

Report

Report to:	Executive Committee (Special)
Date of Meeting:	13 January 2021
Report by:	Executive Director (Finance and Corporate Resources)

Subject:	Revenue Budget Strategy 2021/2022 and Savings Options
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ Provide an update on the 2021/2022 Revenue Budget Strategy and present options for meeting the savings requirement in preparation of the 2021/2022 budget.

2. Recommendation(s)

2.1. The Committee is asked to approve the following recommendation(s):-

- (1) that the reduction in costs of £2.663 million from the June Budget Strategy due to reductions in Loan Charges (section 4.4 and 4.6) and in Valuation Board Requisitions (section 4.7), be noted;
- (2) that the budget gap of £17.530 million, after the Budget Strategy reductions (section 4.8), be noted;
- (3) that the management and operational decisions totalling £5.762 million (detailed in Appendix 1, pages 15 to 29), be noted;
- (4) that the savings options detailed in Appendix 2 (pages 31 to 73), totalling £15.559 million, be considered;
- (5) that the proposal around the development of a joint approach with the community and voluntary sector as detailed at section 8, be noted; and
- (6) that the next steps of the savings being presented to Council for approval as part of the budget setting process, along with the position in relation to the Local Government Grant settlement (section 11.3), be noted.

3. Background

- 3.1. At its meeting on 24 June 2020, the Council's Executive Committee approved the [Revenue Budget Strategy for 2021/2022](#). The Strategy took account of a number of assumptions including Grant Reductions, Pay and Pension Increases, Price Increases, Funding for Priorities and Revenue Consequences of Capital. This resulted in an initial budget gap of £52.741 million.
- 3.2. The Strategy also identified corporate funding solutions of £12.948 million and along with the Use of Reserves (£16.600 million), and the benefit of £3.000 million from the Loans Fund Review, left a savings requirement of £20.193 million as at June 2020.

- 3.3. As a result, it was agreed that officers would commence work on a savings package to the value of £20.000 million.
- 3.4. The savings requirement of £20.000 million did not include any increase in Council Tax but noted that a 4.84% increase (as per the Government's cap on the increase for 2020/2021), could generate income of £6.810 million.
- 3.5. Since the 2021/2022 Revenue Budget Strategy was approved in June 2020, an exercise has been undertaken to update the Strategy assumptions and to identify any further corporate funding solutions that could be taken into account.
- 3.6. Section 4 provides an update on the Strategy Assumptions while Section 5 provides details on how the savings requirement can be achieved through the presentation of a package of savings for Members.
- 3.7. Section 7 provides a **summary position** to assist members in their consideration of the savings options. Table 3 (section 7.1) shows that if the effect of a potential increase in Council Tax is assumed (£6.810m) and once the impact of Management and Operational decisions is taken into account (£5.762m), a **balance of savings of £4.958 million is required**. These savings can be chosen by members from the pack provided in Appendix 2 to the report (pages 31 to 73), which total **£15.559 million**.

4. Update on Strategy Assumptions

- 4.1. The Council's Revenue Budget Strategy was presented to members in June 2020. An exercise has been carried out to identify any updates required to the Strategy assumptions.
- 4.2. **Government Grant:** Since June 2020, there has been no further detail on the Local Government Grant Settlement and as such, there has been no change to the Council's assumptions. The Local Government Settlement is not anticipated until the end of January 2021.
- 4.3. **Loan Charges:** As advised in the Members Seminar report (November 2020), the Council's Loan Charges are made up of the repayment of loans fund advances, as well as the external interest payment. As part of the Loans Fund Review reported to members in June 2020 (Executive Committee), the Budget Strategy has taken account of the reprofiling of the loans fund advances. However, no account has been taken of any changes to interest payments, as that could not be determined until the capital programmes for 2020/2021 were finalised and the borrowing requirement for the year is determined.
- 4.4. As these have now been approved for both the General Fund and Housing Programmes (Executive Committee, September 2020), the impact of the 2020/2021 borrowing on the 2021/2022 interest budget, can be confirmed. This is the consequence of the level of borrowing required, and the interest rates now assumed. This results in a reduction of £1.000 million anticipated in 2021/2022 which can benefit the Budget Strategy.

Reduction to Budget Strategy: £1.000 million

- 4.5. Members were advised (16 November 2020) that the reduction in loan charges in section 4.4, means a benefit of £1.000 million to the Budget Strategy and that this takes the efficiency savings requirement from £20.193 million (June 2020) down to £19.193 million.
- 4.6. Between March and July 2020, HM Treasury ran a consultation on the future lending terms of the Public Works Loan Board (PWLb). On 26 November 2020, councils were advised that alongside new lending terms, the Chancellor has announced that the PWLB Standard and Certainty rates will be cut by 100 basis points (1%) for new loans arranged from 26 November 2020. This takes borrowing rates back to where they were in early October 2019. This will lower the costs of borrowing for local authorities. For the Council, based on its expected borrowing in 2021/2022, this would mean a benefit to the budget strategy of £1.500 million.

Reduction to Budget Strategy: £1.500 million

- 4.7. **Lanarkshire Valuation Joint Board – Requisition Payment:** At its meeting of 7 December 2020, the Board approved its budget for 2021/2022. The budget included a reduction of £0.326 million in the level of requisition payments for the coming year. As the Board is funded equally by both North and South Lanarkshire councils, the Council can take the benefit of £0.163 million in its budget strategy. It is noted that of this, £0.085 million is temporary for 2 years only reflecting the fact that the Board agreed a reduction in the requisition for 2 years. This requires to be reinstated in 2023/2024. In addition, £0.019 million of the reduction in requisition relates to a 1% reduction in core budget which will be reviewed after the local government grant settlement has been received in January 2021.

***Reduction to Budget Strategy: £0.163 million
(£0.085 million is temporary for 2 years, to be reinstated in 2023/2024)***

- 4.8. Taking these further two adjustments into account (sections 4.6 and 4.7), means a benefit of £1.663 million to the Budget Strategy. This takes the efficiency savings requirement from £19.193 million (section 4.5, November 2020) down **to £17.530 million**.
- 4.9. Savings options to meet this target are presented in Section 5.
- 4.10. **Risk items:** There are two areas of risk noted in relation to the Budget Strategy already set for 2021/2022. These are taken in turn.
- 4.11. **Council Tax Properties:** As part of the Budget Strategy previously approved (June 2020), an addition to the 2021/2022 Budget was approved in relation to an anticipated increase in property numbers (£1.480 million, net of Council Tax Reduction Scheme). This was based on the South Lanarkshire Housing Land Audit (2017) which detailed new houses for the 3 years to 2021/2022. This estimate was made before the current Coronavirus pandemic.
- 4.12. In the June 2020 paper, it was noted that there was a risk that development will not progress as originally anticipated, but that any potential impact on the number of properties to be added to our council tax base, could not be accurately assessed.

- 4.13. As a result of the Coronavirus pandemic, there has been little growth in property numbers for the first half of the current year. While the pandemic has also impacted on the level of arrears collected in the current year, compared to the Budget set, there is a minimal variance overall, and a break-even position is currently being forecast.
- 4.14. Moving forward, it is anticipated that as housebuilding re-commences, Council Tax income from new properties budgeted for 2021/2022 can still be achieved. There is therefore no change to the previously approved Budget Strategy for 2021/2022.
- 5. Savings Identified for 2021/2022**
- 5.1. As detailed in section 4.8, the total level of savings required to balance the budget for 2021/2022 is £17.530 million. Officers have identified proposals, in order to meet this level of savings.
- 5.2. The savings that are the result of management and operational decisions have been separately identified. The remainder have been categorised into savings which affect statutory service areas which the Council must provide, and those which impact on non-statutory areas of service and therefore the Council has discretion in delivering.
- 5.3. **Management and Operational Decisions:** Appendix 1 attached (pages 15 to 29) details the budget reductions arising from management and operational decisions, for members information. This includes cost savings from decisions taken by management, as part of normal business, to introduce operational changes which do not require any changes in policy. It also includes budget reductions resulting from changes made in the past, which have led to less spend being required, and finally, it includes realignment of budget and new and increased income sources that improve the budget position.
- 5.4. This Management and Operational Decisions Appendix also includes the impact of Spend to Save projects. As part of the 2021/2022 Capital Programme approved by the Executive Committee on 4 November 2020, a budget of £10 million has been allocated for Spend to Save projects. The £10 million of Capital funding will be used to purchase rather than lease £10 million of assets. This will free up £1.820 million of Revenue Budget in 2021/2022.
- 5.5. In total, these management and operational decisions benefit the Budget Strategy by £5.762 million. These changes will result in a reduction in staff numbers of 55.5 FTE, which will be managed through vacancies and redeployment.
- 5.6. **Savings Options:** The savings options for members' consideration are included in Appendix 2 (pages 31 to 73). The options have been categorised into savings which affect a service that the Council must provide (statutory, £10.199 million) and those which affect a service area over which the Council has discretion in delivering (non-statutory, £5.360 million). These 2 categories of saving total £15.559 million (£10.199 million plus £5.360 million) and will result in a reduction of 207.1 FTE.
- 5.7. Table 1 shows the budget savings across the three categories, totalling £21.321 million. This can be compared to the budget gap of £17.530 million in section 4.8.

Table 1: Savings Across Categories

	Management and Operational Decisions		Non-Statutory		Statutory		TOTAL	
	FTE	£m	FTE	£m	FTE	£m	FTE	£m
Cross Resource	-	2.381	-	-	-	-	-	2.381
Community & Enterprise	4.0	0.169	31.2	2.022	26.0	4.244	61.2	6.435
Education	23.5	0.816	37.0	0.834	52.9	5.179	113.4	6.829
Finance & Corporate	23.0	1.487	28.1	0.805	1.0	0.052	52.1	2.344
Housing & Technical	-	0.674	22.4	0.489	2.0	0.077	24.4	1.240
Social Work	5.0	0.235	-	1.210	6.5	0.647	11.5	2.092
Total	55.5	5.762	118.7	5.360	88.4	10.199	262.6	21.321

5.8. The budget savings presented in the Appendices and summarised in the table above, do not include any increase in Council Tax.

5.9. **South Lanarkshire Leisure and Culture Trust (SLLCT):** Appendix 2 (page 38) includes a saving for approval in relation to the Council's Management Fee to SLLCT. The details of how SLLCT will achieve that required reduction in spend are included in Appendix 3 (pages 75 to 79) for members' information.

6. Savings Allocation Across Resources

6.1. As detailed above, there is a requirement for the Council to make savings in order to manage the Revenue Budget Strategy.

6.2. Appendix 4 attached (page 81) shows the spread of savings made against each Resource over the past 4 years. Members are asked to view this in the context of how the Council's budget is actually spent. The budgeted spend for 2020/2021 across Resources is shown in Table 2.

Table 2: Spend Across Resources (including IJB Delegated Services)

	2020/21	Share of budgets 2020/21
	£m	%
Community & Enterprise	109.077	15.2%
Education	383.018	53.4%
Finance & Corporate	34.491	4.8%
Housing & Technical	13.994	2.0%
Social Work	176.003	24.6%

6.3. Table 2 shows that Education and Social Work Resources have 78% of the overall Resources' budget in 2020/2021. However, the information shown in Appendix 4 (page 81) demonstrates that over the past 4 years, of total savings of £51.746m (including corporate savings), a combined total of £8.576m have come from Education and Social Work Resources. This figure represents 17% of the total savings over that period.

- 6.4. This is due to a combination of the fact that it has been difficult to make savings from teachers' salary costs (which make up a significant part of the Education budget) over this period and an understandable reluctance to take savings from the front line services of Education and Social Work Resources. As a consequence, the bulk of the savings burden has fallen on the remaining Resources over that period: Community and Enterprise, Finance and Corporate and Housing and Technical Resources.
- 6.5. The effect of this has been that 75% of the Council's savings over the past four years (excluding corporate savings) have come from 22% of the spending budget. 8% came from Corporate saving (primarily loan charges). Moving forward, continuing to seek the vast majority of the Council's savings requirement from services which spend less than one quarter of the budget will not be a viable approach. In considering the savings package, it is recommended that the sustainability of this as an ongoing position, is borne in mind. This issue is also addressed at section 9.2 (Position Beyond 2021/2022 and Programme of Transformational Change).

7. Position for 2021/2022

- 7.1. The savings requirement as detailed at section 4.8 is £17.530 million. To assist members in their consideration of the savings options, Table 3 illustrates the overall budget position for 2021/2022.

Table 3: Revised Savings Requirement and Savings Options

	£m
Savings Requirement <i>(section 4.8)</i>	17.530
Less:	
Potential Increase in Council Tax <i>(section 3.4)</i>	(6.810)
Management and Operational Decisions <i>(Appendix 1 and section 5.5)</i>	(5.762)
Balance of Savings Required	4.958
Savings Options for Members' Consideration <i>(Appendix 2)</i>	15.559

- 7.2. Table 3 illustrates that, when the potential for Council Tax income of £6.810 million is taken into account (section 3.4), and also the financial benefit of £5.762 million is taken from the Management and Operational Decisions (Appendix 1, pages 15 to 29 / section 5.5), then the Revised Savings Requirement for 2021/2022 totals £4.958 million. Appendix 2 (pages 31 to 73) includes £15.559 million of savings options.
- ## 8. Development of Joint Approach with Community and Voluntary Sector
- 8.1. Over recent months, during the most difficult period of the global Coronavirus pandemic, the role of the community and voluntary sector within South Lanarkshire has been exceptional.
- 8.2. A number of the savings options identified in Appendix 2 (pages 31 to 73) are in areas where we work alongside communities. We would wish to take the time to engage with communities to consider impact, explore opportunities and discuss options and solutions, in order to secure the transformational change needed from these proposals.

- 8.3. The savings options which may fall under this category are detailed in Appendix 5 (pages 83 to 89). These savings options total £2.043 million.
- 8.4. It is proposed that the savings detailed in Appendix 5 are approved at this stage, but that implementation of the saving is postponed until financial year 2022/2023. This will allow time for the process of engagement, discussion and joint development described at 8.2. above.
- 8.5. By delaying the implementation of these savings, there would be a shortfall in the budget of £2.043 million for 2021/2022. This shortfall could be managed by taking a contribution from Reserves for one year only, in order to bridge the budget gap. As the use of Reserves would be for one year only, this approach would be defensible because the permanent solution to bridge this temporary use of reserves would be implemented from April 2022.
- 8.6. However, the use of Reserves does reduce the level of funding available to help with budget shortfalls over the coming years (see section 9).
- 9. Position Beyond 2021/2022 and Programme of Transformational Change**
- 9.1. This paper and the attached savings options focus on financial year 2021/2022, and are in line with the Revenue Budget Strategy approved by the Executive Committee on 24 June 2020, updated for the reduction in loan charges noted in section 4.4.
- 9.2. For future years, the estimated savings requirements continue to pose a considerable challenge, and this will require further consideration of areas of service delivery. Over the period to June 2021, it is intended to develop a further programme of transformational change which can provide the basis for future service provision and deliver new, community focussed ways of working for the council. This transformational programme will take into account the new Council and Community plan and the proposed programme will be reported to the Executive Committee within this timeframe.
- 9.3. **Temporary Solutions:** A number of the Corporate Solutions are one-off benefits. These one-off solutions have to be added to the savings requirement in the following years. In addition, an adjustment is also required for any savings or previous budget solutions that are not permanent. Details of these temporary solutions across years are shown in Table 4.

Table 4: Temporary Solutions

	Year of Adjustment	
	2022/2023	2023/2024
	£m	£m
2021/2022 Corporate Solutions		
2020/2021 Government Grant – Stage 1 Budget: Use Underspend from 2020/2021 Grant (<i>section 7.3 – Executive, 24 June 2020</i>)	5.389	-
Use of Reserves (<i>section 8.4 – Executive, 24 June 2020</i>)	16.600	-
Loan Review Reserves (<i>section 8.21 – Executive, 24 June 2020</i>)	3.000	27.400
Reduction in Valuation Board Requisition (<i>section 4.7</i>)	-	0.085
Temporary Budget Solutions from Previous Year Budgets		
Capital Receipts (use in 2020/2021 & 2021/2022) (<i>section 9.1 – Council Report, 26 February 2020</i>)	5.000	-
Additional Council Tax from extra properties in 2019/2020 and additional properties in 2020/2021 – expected future reduction in Government Grant (<i>section 9.1 – Council Report, 26 February 2020</i>)	0.920	-
Total Temporary Solutions	30.909	27.485

- 9.4. The Revenue Budget Strategy presented to the Executive Committee (24 June 2020) estimated that the level of savings for 2022/2023 was £42.199 million, which includes the £30.909 million of temporary solutions in Table 5 above. However, it also detailed the use of Reserves currently available, as well as the plans to utilise the financial benefit that will be achieved through the Loans Fund Review across the coming years. This results in a revised savings requirement for 2022/2023 of £14.799 million. The total estimated savings requirement for the next 5 years covering 2022/23 to 2026/27 is £83.384 million. This is illustrated in Appendix 6 (page 91) which details the estimated savings requirements included in the Financial Strategy presented to Executive Committee in June 2020 (updated for the additional £0.085 million detailed in section 4.7). This position does not include the impact of the potential use of Reserves, considered in section 8.5.
- 9.5. Should the Government Grant Settlement for 2021/2022 be more favourable, then the level of temporary solutions employed in that year, including the use of Reserves, should be reduced in order to minimise the resultant savings required in 2022/2023. This would also leave the one-off funding (Reserves) available for use in future budget strategies.
- 10. Housing Revenue Account Budget**
- 10.1. In addition to the Council's Budget, a budget is also prepared in relation to the Housing Revenue Account. During Autumn 2020, tenants are consulted on financial matters and the budget and savings will be presented to tenants as part of the annual rent setting consultation process. Any savings proposed will be presented to the Housing and Technical Committee early in the new year, with the Housing Revenue Account Budget being approved by Council.

11. Next Steps

- 11.1. As discussed at section 4.2, the Council is not expected to receive its grant settlement until the end of January 2021. As the Council has to set a balanced budget early in 2021, the Government Grant Settlement assumptions made in the approved 2021/2022 Revenue Budget Strategy (Executive Committee, June 2020), will continue to be used until this confirmation is received.
- 11.2. The proposal in this paper is that the package of savings in Appendix 2 (£15.559 million) are considered alongside proposals for Corporate Solutions (section 4).
- 11.3. These savings will then be presented to Council for approval as part of the budget setting process, along with the position in relation to the Local Government Grant settlement.

12. Employee Implications

- 12.1. Each management and operational decision and saving proposed in the Appendices shows the number of full time equivalent posts that will be affected. The savings detailed in Appendix 1 (pages 15 to 29) would require a net reduction of 55.5 FTE posts in 2021/2022. The number of employees affected is 64. Appendix 2 (pages 31 to 73) shows a net reduction of 207.1 FTE, with the number of employees affected being 586.
- 12.2. Of the 262.6 FTE posts, 70.3 FTE are currently vacant or have been filled on a temporary basis. The balance of 192.3 FTE posts can be managed through a combination of anticipated turnover and redeployment through SWITCH 2.

13. Other Implications

- 13.1. The assumptions on which the savings target is based are defined within the Financial Strategy for the Council as approved by the Executive Committee on 24 June 2020, and updated for additional corporate solutions (section 4). The Financial Strategy is a way of managing a number of key risks which directly impact on the funding available to deliver the Council's Objectives.
- 13.2. In relation to individual savings, work has been carried out within Resources to ensure their deliverability. Through this exercise, any risks which may impact on service delivery have been considered.
- 13.3. **Requirement to Set a Budget:** Under statute and internal governance rules, Council Members have duties around setting budgets. Failure to set a balanced budget would have serious implications, not just for the Council but also potentially for individual members who could incur personal responsibility for failure to comply with their statutory duty.
- 13.4. Any failure to set a balanced budget would almost certainly provoke intervention by Scottish Ministers and the Accounts Commission who have legislative powers to carry out investigations and make recommendations which could result in Scottish Ministers issuing binding directions to the Council. Under the Local Government (Scotland) Act 1973, special reporting processes exist (Section 102) which, if the Controller of Audit is not satisfied with the Council's steps to remedy such an issue then he/she can make special report to the Accounts Commission on the matter.
- 13.5. The Commission can then recommend that Scottish Ministers direct the Council to rectify the issue. Individual members who unreasonably contribute to the failure or

delay in setting a budget could be ultimately censured, suspended or disqualified from standing for election for a prescribed period of time by the Standards Commission.

- 13.6. If a new budget is not set, then the Council could not enter into any new unfunded commitments including contracts, and spend would be restricted to meeting existing liabilities. As the Council's current position is that there is a budget shortfall that requires to be met through savings, without Council agreement on a 2021/2022 budget, a gap in our budget would remain.

14. Equality Impact Assessment and Consultation Arrangements

- 14.1. Equality Impact Assessments have been undertaken for all relevant savings options included in Appendix 2 (pages 31 to 73). These have been made available to members to assist in the decision-making process. In addition, an assessment has been carried out in line with the Fairer Scotland duty – this has also been made available to members. For details of work undertaken, please contact the Employee Development and Diversity Manager, Finance and Corporate Resources.

- 14.2. Each of the savings options has also been assessed with regard to any potential impact on the environment (refer section 15).

- 14.3. In terms of consultation, the Trade Unions have been included in discussions on the savings. The public consultation has been split into two phases, with the first part focussing on general budget questions which will ask participants for their views on a variety of themes including community involvement, Council Tax and service priorities. The second part will focus on the specific savings options being presented to Members for their consideration. Members will be provided with the outcome of the first phase, with the second phase to follow after the consultation ends.

- 14.4. Due to the pandemic, this year's approach to public consultation has been different to the methods used in previous years, and more use will be made of technology to facilitate participation and community engagement. The face to face events with the Citizens' Panel, the Council's Employee Network, South Lanarkshire Youth Council, Seniors Together, Disability Groups and Lanarkshire Ethnic Minority Action Group, will be replaced by online events where possible/appropriate.

- 14.5. Like last year, targeted online consultation is taking place with a wide range of participants, including community councils, community planning partners and community engagement networks. In addition, the online surveys will be publicised through social media, to encourage individuals to complete the survey.

- 14.6. Where savings options have identified potential negative impact on service users, appropriate consultation and engagement will take place with those who may be affected, as detailed in the individual EqlAs and the Fairer Scotland duty.

15. Environmental Impact

- 15.1. An exercise has been undertaken to consider the environmental impact of all of the savings proposed for approval. The majority of savings are assessed as having a neutral impact on climate change.
- 15.2. The remainder are expected to have some impact, both positive and negative, but on the whole, the package of savings is not expected to have a material impact on the

Council's approach to tackling climate change. Details of this exercise are available on request.

Paul Manning
Executive Director (Finance and Corporate Resources)

16 December 2020

Link(s) to Council Values/Ambitions/Objectives

- ◆ Accountable, Effective, Efficient and Transparent

Previous References

- ◆ Executive Committee, 24 June 2020

List of Background Papers

- ◆ None

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:-

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Resource	Service	Name and Brief description of Management and Operational Decision	Employee FTE	Saving £m
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Cross Resource Management and Operational Decisions 2021/2022				
COR01 (1)	All Resources	<p>Charging Increases</p> <p>A review of charges across the Council (excluding South Lanarkshire Leisure and Culture Ltd) enabled a Charging Policy to be created (Executive Committee, 21 November 2018). The policy applied a standard inflationary increase to charges across the Council.</p> <p>Consideration of Council charges will be undertaken as part of the 2021/2022 savings process.</p> <p>Through the continued implementation of this Policy, a further increase in income of £0.100m can be realised through the application of a 1% inflationary increase in 2021/2022.</p>	-	0.100
COR02 (1)	All Resources	<p>Overtime Criteria – Council Wide</p> <p>This saving reflects a reduction in the level of premium rate overtime, building on the work carried out in partnership with the Trade Unions in previous years.</p> <p>As well as generating efficiencies, by reducing overtime, this will contribute towards reducing the numbers of employees routinely working over contracted hours and create employment opportunities at a time of rising unemployment.</p> <p>Through reducing the level of overtime undertaken within Community and Enterprise Resources and Housing and Technical Resources, a saving can be achieved.</p> <p>A saving of £0.200m can be achieved in 2021/2022 through a 33% reduction in overtime paid at time and a half. Savings of £0.100m will be generated within both Community and Enterprise Resources and Housing and Technical Resources.</p> <p>Personnel Services will work with the Resources involved to establish an action plan in order to ensure delivery of the saving. In addition, as part of this saving there will be engagement with the Trade Unions.</p>	-	0.200
COR03 (1)	All	<p>Procurement Contracts</p> <p>In 2019/20, the Council spent £328m on core procurement contracts. Through working with Scotland Excel to identify better working practices in a number of areas, including Category Management, indexation, benefits realisation and contract re-negotiation processes, an efficiency of £0.100m can be realised in 2021/2022.</p>	-	0.100

Resource	Service	Name and Brief description of Management and Operational Decision	Employee FTE	Saving £m
COR04 (1)	All	Property Rationalisation Following consideration of property lease agreements and Council's asset portfolio, a saving of £0.161m can be realised through a rationalisation of current office space. A further saving of £0.025m can be realised in 2022/2023.	-	0.161
COR05 (1)	All	Spend to Save By utilising £10 million of Capital funding to undertake Spend to Save projects, a saving of £1.820 million can be realised in 2021/2022. The £10 million will be used to purchase rather than lease £10 million of assets, and therefore the annual leasing costs of £1.820 million will be saved. The £10 million Spend to Save project was approved as part of the Council's Capital Programme for 2021/2022 (Executive Committee, on 4 November 2020).	-	1.820
Total Cross Resource Management and Operational Decisions 2021/2022			-	2.381

Resource	Service	Name and Brief description of Management and Operational Decision	Employee FTE	Saving £m
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Community and Enterprise Resources' Management and Operational Decisions 2021/2022				
CER01 (1)	Planning and Economic Development	Town Centre Management and Maintenance An efficiency of £0.020m can be achieved from the removal of unspent budget available for reactive maintenance works required within town centres. There are mainstream maintenance budgets held for town centres, which are considered sufficient to enable any priority repairs and maintenance works to be undertaken each year.	-	0.020
CER02 (1)	Planning and Economic Development	Marketing and Web Development By carrying out a comprehensive review of the web page used to promote South Lanarkshire as a business and investment location, this has removed the requirement for ongoing updates and will realise efficiencies within the planned programme of monitoring and update. As a result, a saving of £0.010m unspent budget can be realised in 2021/2022.	-	0.010
CER03 (1)	Planning and Economic Development	Planning and Economic Development Staffing Structure As a result of flexible working arrangements being adopted within the Planning Section, a saving of £0.040m can be realised. This saving will result in a reduction of 1FTE.	1.0	0.040
CER04 (1)	Fleet and Environmental	Reduction in Avoidable Damage Costs The Driver Safety Group have been working with managers across the organisation to encourage accident reduction management, and to provide guidance to managers on how to implement safe working practices. The launch of the new Managing Occupational Road Risk (MORR) Policy ensures that managers are able to provide adequate information and training to all employees on safe driving, that work related driving activities are risk assessed, and that all fleet vehicles are fit for purpose. As a result of the measures in place to enable managers to encourage safe driving practices, and therefore reduce the level of avoidable damage, a saving of £0.030m can be realised in 2021/2022. This represents a 15% reduction in costs incurred in previous years in relation to repairs to assets for non-insurance related damage.	-	0.030
CER05 (1)	Fleet and Environmental	Reduce the use of Private Forecourts and Increase Use of Bunkered Fuel Through better utilisation of bunkered sites across South Lanarkshire, a saving of £0.004m can be achieved in 2021/2022.	-	0.004

Resource	Service	Name and Brief description of Management and Operational Decision	Employee FTE	Saving £m
		<p>During 2019/2020, 170,000 litres are purchased from private forecourts in Hamilton, Larkhall and East Kilbride. There are no bunkered sites in the Lanark or Rutherglen and Cambuslang areas, therefore, there is no alternative available than to purchase from private garages. Through achieving a 50% reduction in the level of fuel purchased from private forecourts in Hamilton, Larkhall and East Kilbride, a saving of £0.004m can be realised in 2021/2022.</p> <p>The level of fuel purchased from private forecourts is, on average, 5p per litre more expensive than fuel at bunkered sites.</p>		
CER06 (1)	Fleet and Environmental	<p>Reduction in Property Costs</p> <p>As a result of a reduction in the rateable value of the Fleet Services Depot at Hamilton International Park, a saving of £0.012m can be realised in relation to the annual rates charge for the property.</p>	-	0.012
CER07 (1)	Facilities, Waste and Grounds	<p>Support Services</p> <p>Savings are being realised across Community and Enterprise Resources through the creation of a single reporting responsibility for Business Support, which has enabled the sharing of good practice and the delivery of economies of scale. Through the use of IT systems including the Objective Electronic Data Records and Management System (EDRMS), and through enabling forms to be completed online through the Council's website, including requests for special uplifts and the reporting of potholes, efficiencies are being realised through enabling self-service, reducing paper and removing the duplication of tasks.</p> <p>The service will achieve the £0.053m efficiency through reduction in establishment through the non-filling of vacancies. Tasks have already been redistributed and are being managed within the section. The saving will result in the removal of 3 FTE Grade 1 and Grade 2 posts from the current establishment of 80 FTE.</p>	3.0	0.053
Total Community and Enterprise Resources' Management and Operational Decisions 2021/2022			4.0	0.169

Resource	Service	Name and Brief description of Management and Operational Decision	Employee FTE	Saving £m
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Education Resources' Savings Management and Operational Decisions 2021/2022				
EDR01 (1)	Schools	<p>Area Cover Scheme</p> <p>As a result of efficiencies achieved through pupil roll realignment and across timetabling within schools, and through better use of the supply pool to provide cover, a reduced number of area cover teachers is now required.</p> <p>The use of supply cover pool will result in more efficient model of cover allocation specific to demand, and will remove elements of inefficiency and downtime from the current model.</p> <p>As a result, a total saving of £0.816m will be realised into 2021/2022. This will be achieved through realigning the current budget to reflect the reduced requirement for the current academic year , which will generate a saving of 3.5 FTE and £0.128m. In addition, there is a further proposed reduction of 20 FTE area cover teachers (10 Primary and 10 Secondary) and £0.688m from August 2021 which can be achieved through better utilisation of the supply pool.</p> <p>There are currently approximately 130 FTE area cover teachers in both Primary and Secondary. This equates to a 7.7% reduction.</p> <p>The saving will be part year effect from August 2021. The annual saving equates to £1.293m. A further saving of £0.477m is therefore achievable in 2022/2023. This efficiency does not impact on the Pupil Teacher ratio.</p>	23.5	0.816
Total Education Resources' Management and Operational Decisions 2021/2022			23.5	0.816

Resource	Service	Name and Brief description of Management and Operational Decision	Employee FTE	Saving £m
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Finance and Corporate Resources' Management and Operational Decisions 2021/2022

FCR01 (1)	Personnel	<p>Training Budgets</p> <p>Through an increase in the provision of online training and online learning, a saving of £0.220m can be realised in 2021/2022.</p> <p>During the pandemic, the method of delivering training and learning across the Council has moved from face-to-face provision to an increase in online delivery. This will enable a reduction of £0.090m within the Council wide training budget through savings realised in the provision of materials and consideration of training requirements and the courses offered.</p> <p>There are 30.6 FTE posts within the Employee Development Team. This saving proposes a reduction of 2 FTE posts to 28.6 FTE and will generate a saving of £0.130m per annum, from a staffing budget of £1.335m.</p>	2.0	0.220
FCR02 (1)	Personnel	<p>Personnel Operations</p> <p>Through consideration of current service delivery, and efficiencies realised through the use of technology which allows for a reduction in the need for manual intervention, a saving of £0.073m can be realised in 2021/2022.</p> <p>This will be achieved through streamlining a number of processes to achieve efficiencies across the service, namely:</p> <ul style="list-style-type: none"> • Standardisation of the recording of annual leave data within People Connect, which will reduce the need for manual conversion of annual leave days to hours • Transfer of the flexi system to the Cloud, reducing the need for manual intervention • Removal of the requirement to recharge for employee support, which will lead to efficiencies within current administrative processes • Rationalisation of management reporting through the use of PowerBI, which will give managers the flexibility to produce reports tailored to their individual needs. This will remove the requirement for Personnel Services to produce such reports. <p>There are 36.9 FTE posts within the Personnel Resourcing Team. Due to efficiencies being realised from the removal of the need for manual intervention for a number of processes, a reduction of 2.5FTE posts to 34.4FTE can be realised, which will generate a saving of £0.073m per annum, from a staffing budget of £1.111m.</p>	2.5	0.073

Resource	Service	Name and Brief description of Management and Operational Decision	Employee FTE	Saving £m
FCR03 (1)	Personnel	Personnel Services - Non-Employee Budget Reductions Through consideration of a number of non-employee cost budgets, a saving of £0.020m can be achieved. Savings have been identified within the following budget areas: <ul style="list-style-type: none"> Reduction in the use of SHL licensing required for the Talent Central subscription, which provides online recruitment assessment tools (£0.010m) Reduction in stationery costs, postages and travel and subsistence costs (£0.010m) 	-	0.020
FCR04 (1)	Personnel	Investors in People Accreditation Through removal of the requirement for Investors in People Accreditation, a saving of £0.015m can be realised in 2021/2022. The Council will continue its commitment to invest in all employees through completion of individual bi-annual Performance Appraisals. Any training requirements identified through these Appraisals will be progress through the Learning and Development Boards. Statutory training requirements will continue to be arranged centrally. There is no requirement for us to measure this through formal assessment.	-	0.015
FCR05 (1)	Personnel/ Finance Transactions	Payroll Efficiencies Through redesign of the tasks carried out within Personnel Services and Payroll, and the removal of the duplication of functions, a saving of £0.080m can be realised in 2021/2022. Information requests and payroll queries are currently passed between the Personnel and Payroll teams to ensure employees are paid correctly. The saving will be achieved through removal of duplication which has been identified within this process. In addition, through improved processing and problem solving, and a reduction in errors, further efficiencies will be realised. This will result in a reduction of 2FTE within Personnel Services, and a saving of £0.050m. In addition, within the Payroll function, a reduction of 0.6FTE can be realised through the non-filling of a vacant post, with a saving of £0.030m being achieved in 2021/2022.	2.6	0.080
FCR06 (1)	Personnel	Employee Support Through changes in the delivery of physiotherapy services, including the provision of greater online and remote guidance and support, a saving of £0.030m can be realised. Physiotherapy, like many health services, has now moved to a 'virtual first' model, with advice and guidance being delivered mainly via this route and physical contact now more limited to a strict needs	-	0.030

Resource	Service	Name and Brief description of Management and Operational Decision	Employee FTE	Saving £m
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		basis. Through a reduction in the level of face-to-face contact, a saving has been identified.		
FCR07 (1)	Finance (Transactions)	<p>Finance (Transactions) Services Staffing Structure</p> <p>Through ongoing consideration of current service delivery and efforts to streamline processes, a saving of £0.246m can be realised within Finance Transactions Services.</p> <p>Increased levels of automation within Cashiers and Council Tax processing have resulted in lower levels of manual intervention required. This will allow a reduction in staffing of 7.8 fte (£0.228m)</p> <p>Reductions in housing benefit caseloads as a result of cases migrating to Universal Credit, and fewer legislative changes to Housing Benefit by the DWP over the years will realise efficiencies within the current establishment. This will allow a reduction in staffing of 0.7fte (£0.018m)</p> <p>There are 356.4FTE posts within Finance Transactions. This saving proposes a reduction of 8.5FTE posts to generate a saving of £0.246m per annum, from a staffing budget of £11.257m.</p> <p>The Council will be able to meet its statutory duties following this saving.</p>	8.5	0.246
FCR08 (1)	Finance Transactions	<p>Sheriff Officer Costs</p> <p>The Council entered a new Debt Management and Diligence contract on 1 April 2020. As a result of the revision of terms surrounding outstanding diligence fees, a saving of £0.050m can be achieved in 2021/2022.</p>	-	0.050
FCR09 (1)	Audit and Compliance Services	<p>Income Generation</p> <p>Through the maximisation of income which can be claimed in relation to management costs for the administration of the EU Employability programme, additional income of £0.015m can be realised in 2021/2022.</p>	-	0.015
FCR10 (1)	Finance (Strategy)	<p>Support Services – Finance Strategy</p> <p>The service continues to look for more efficient ways to provide financial support for services, and to undertake the financial management role for the council.</p> <p>Through continued efforts to streamline workloads and to remove duplications, efficiencies can be made. This will include removing unnecessary tasks such as recharging, and considering the timing for reporting to services, and to Members.</p> <p>Efficiencies will be sought through continuing to look to developments in current IT systems to support</p>	3.0	0.100

Resource	Service	Name and Brief description of Management and Operational Decision	Employee FTE	Saving £m
		<p>managers in their financial management duties, which results in a reduced requirement for support centrally.</p> <p>The service will also continue to focus our staff resources on those areas where there are higher financial risks.</p> <p>The service will also consider management and administration roles, looking to consolidate teams of staff to more effectively focus on the key roles of the team namely:</p> <ul style="list-style-type: none"> • Budget monitoring and support (reporting) • Financial Advice (Enabling change) • Financial administration <p>There are 50.4 FTE posts within Finance (Strategy) Services. This saving proposes a reduction of 3 FTE and will generate a saving of £0.100m per annum, from a staffing budget of £2.2m. There are currently no vacancies within the Service.</p>		
FCR11 (1)	Finance (Strategy)	<p>Income – Finance Strategy</p> <p>Additional income of £0.050m can be generated through recharging for the provision of financial support to the Common Good, City Deal Programme and a number of charitable trusts.</p>	-	0.050
FCR12 (1)	Communications and Strategy	<p>Communications and Strategy Staffing Structure</p> <p>Through consideration of current service requirements, a saving of £0.072m can be realised. This will involve a reduction of 2.1FTE from the current establishment.</p> <p>This follows a move towards ordering regular designed items online. A saving will also be realised from the non-filling of a vacant Community Improvement Officer post.</p> <p>There are 34.3FTE posts within Communications and Strategy Services. This saving proposes a reduction of 2.1FTE, saving £0.072m per annum from a staffing budget of £1.521m.</p>	2.1	0.072
FCR13 (1)	Communications and Strategy	<p>Non-Employee Cost Expenditure – Communications and Strategy Services</p> <p>Through a reduction in the use of external photography services and utilising the in-house photography function for any photocalls and events, this will result in a saving of £0.007m in 2021/2022.</p> <p>In addition, through consideration of the current budget allocations for IT Consumables and</p>	-	0.009

Resource	Service	Name and Brief description of Management and Operational Decision	Employee FTE	Saving £m
		<p>telephones, a saving of £0.002m can be achieved.</p> <p>This will result in an overall saving of £0.009m in 2021/2022.</p>		
FCR14 (1)	IT Services	<p>IT Services Non-Employee Cost Budgets</p> <p>Due to an increase in the ability for employees to work from home, there is a reduced requirement for desktop telephones and also mobile phones across the organisation. The use of Microsoft Teams facilitates the reduction in the requirement for the hardware as it allows both audio and video calls to be conducted through PCs, laptops and other mobile devices. As a result, the Council will spend less on its telephony contracts.</p> <p>In addition, a review of the IT contracts in place across the organisation means a reduction in costs anticipated for the coming year.</p> <p>Approximately £6.6m was spent across telephony costs and IT contracts in 2019/2020. It is anticipated that a total saving of £0.300m can be realised in 2021/2022 across these areas of IT spend.</p>	-	0.300
FCR15 (1)	Administration, Legal and Licensing	<p>Administration, Legal and Licensing Services Staffing Structure</p> <p>Following consideration of workload and working practices within Legal Services, a new Team Structure has been introduced within Legal, Licensing and Registration Services.</p> <p>Three new teams have been created in order to respond to the major areas of legal work within the Council, which has been informed by the analysis of workload over the past two years. This structure will enable a more flexible approach to be adopted, whereby Solicitors will have the ability to work across disciplines as required. Each team will be managed by Legal Services Advisers, who will be managed by one Legal Services Manager.</p> <p>The revised structure has allowed the removal of 1FTE Legal Manager post, which is vacant due to a retiral. In addition, a 0.8FTE Solicitor post and 1FTE Administration Advisor will be removed from the current establishment. The new structure will require the addition of 0.4FTE Legal Services Advisor and 1FTE Trainee Solicitor to the establishment. This will result in a net reduction of 1.4FTE. A further reduction of 0.7FTE posts will be achieved across the service due to flexible working.</p> <p>In addition, a reduction of 0.2FTE will be achieved within Administration Services through an employee moving to term time working.</p>	2.3	0.200

Resource	Service	Name and Brief description of Management and Operational Decision	Employee FTE	Saving £m
		There are 84.3 FTE posts within Administration, Legal and Licensing Services. This saving proposes a reduction of 2.3 FTE posts to 82.0 FTE.		
FCR16 (1)	Administration, Legal and Licensing	<p>Administration Services Non-Employee Cost Budgets</p> <p>Through consideration of prior year expenditure levels in a number of non-employee related expenditure budgets, a saving of £0.007m can be realised in 2021/2022.</p> <p>The saving will be achieved through the following budget reductions:</p> <ul style="list-style-type: none"> Rent £0.002m Publications £0.001m Member Fees and Subscriptions £0.001m Civic Gifts £0.003m 	-	0.007
Total Finance and Corporate Resources' Management and Operational Decisions 2021/2022			23.0	1.487

Resource	Service	Name and Brief description of Management and Operational Decision	Employee FTE	Saving £m
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Housing and Technical Resources' Management and Operational Decisions 2021/2022				
HTR01 (1)	Housing	<p>Community Safety Partnership The Community Safety Partnership supports various community safety initiatives on an annual basis. The allocation of the budget is determined by the anticipated outcomes being delivered by individual groups, which are assessed against the priorities of the Community Safety Partnership. Through working with partners and groups to identify efficiencies in the way services are commissioned and delivered, a saving of £0.055m can be realised in 2021/2022.</p> <p>A commissioning budget remains which was introduced to support the achievement of agreed partnership priorities. It considered that this saving could be achieved without significant impact on community safety in South Lanarkshire.</p>	-	0.055
HTR02 (1)	Housing	<p>External Provider Budget No Longer Required As a result of the withdrawal of service provision by Bield Housing Association for support services within very sheltered housing developments, a saving of £0.025m can be realised in 2021/2022 through removal of this budget.</p> <p>Bield Housing Association have reconfigured their service and no longer provide housing support. Therefore, payment to this external provider is no longer required moving forward.</p>	-	0.025
HTR03 (1)	Property Services	<p>Additional Accommodation Income Option to raise office accommodation charges to NHS Lanarkshire for the use of accommodation within Almada Street HQ.</p>		0.110
HTR04 (1)	Property Services	<p>Planned Maintenance Efficiencies Through consideration of current cyclical planned maintenance timescales, a saving of £0.270m will be achieved in 2021/2022.</p> <p>The planned maintenance budget for 2020/2021 is £4.8m. Works undertaken through this programme include:</p> <ul style="list-style-type: none"> • Mandatory Works (e.g. fire alarm testing/emergency lighting maintenance/portable fire-fighting equipment) • Planned Works (including CCTV Maintenance/door access systems) • Best Practice (painting of high use areas/playing surface maintenance/gutter cleaning) 	-	0.270

Resource	Service	Name and Brief description of Management and Operational Decision	Employee FTE	Saving £m
		<p>Savings will be achieved through an increase in productivity, and through consideration of current timescales for non-mandatory works. In addition, consideration will be given to the programme of planned repairs to building fabric and decoration.</p> <p>In addition there is now further budget provision being made in relation to lifecycle maintenance and which will see the replacement of life expired building elements and which will in turn lead to a reduction in some planned maintenance spend.</p>		
HTR05 (1)	Property Services	<p>Care and Repair Function The current Care and Repair contract expires in March 2021 with no extension available.</p> <p>Through utilising the existing resources of the Council's Building Services Team, the Care and Repair function can now be delivered using our in-house employees. As a result, a saving of £0.214m can be realised in 2021/2022 from no longer using an external contractor to deliver this service. This demonstrates best value for the organisation through maximising the use of the existing establishment and skill set. Providing this service in house is more cost effective than paying an external contractor.</p>	-	0.214
Housing and Technical Resources' Management and Operational Decisions 2021/2022			-	0.674

Resource	Service	Name and Brief description of Management and Operational Decision	Employee FTE	Saving £m
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Social Work Resources' Management and Operational Decisions 2021/2022				
SWR01 (1)	Children and Families	Income Budgets The council receives income in relation to unaccompanied asylum seeking young people. A realignment of budget to reflect this additional income is proposed.	-	0.100
SWR02 (1)	Performance and Support	Support and Planning Efficiencies The posts will be removed from the Performance and Support service within Social Work Resources. The current establishment is 176FTE. 4 of these posts are administrative and are currently vacant. The Service will review current tasks and focus on 'must do' tasks. Efficiencies are being made through prioritising work, removing non-essential works and standardising processes. A reduction of 1 Planning Officer will see a reduced approach to support to Locality Planning Groups and strategic planning, with works being reprioritised to ensure statutory plans are produced within relevant reporting cycles. This post is currently vacant.	5.0	0.135
Social Work Resources' Management and Operational Decisions 2021/2022			5.0	0.235

Resource	Service	Name and Brief description of Management and Operational Decision	Employee FTE	Saving £m
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Management and Operational Decisions – Summary Across Resources	Total	
	FTE	£m
Cross-Resource	-	2.381
Community and Enterprise Resources	4.0	0.169
Education Resources	23.5	0.816
Finance and Corporate Resources	23.0	1.487
Housing and Technical Resources	-	0.674
Social Work Resources	5.0	0.235
Total 2021/2022 Management and Operational Decisions	55.5	5.762

Resource	Service	Name and Brief description of Management and Operational Decision	Employee FTE	Saving £m
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Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
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Community and Enterprise Resources' Savings 2021/2022

2021/2022 Savings Options Impacting on Non-Statutory Services

CER08 (2)	Planning and Economic Development/ Roads and Transportation/ Facilities, Waste and Grounds	Non-Statutory	<p>Festive Events and Lighting Through a reduction in expenditure on festive events and lighting, and the provision of Christmas trees, a saving of £0.385m can be realised.</p> <p>Each year, a contribution is made towards festive events across a number of locations within South Lanarkshire. This is used to pay for events companies, the compere, staging and equipment, and transportation and cleansing costs. There is an option to reduce this budget by £0.045m in 2021/2022.</p> <p>In addition, through cessation of the provision of Christmas trees and festive lighting, a further saving of £0.340m can be realised. This is not a core public service.</p> <p>Discussions will take place with the Business Improvement Districts and other community groups to consider alternative arrangements for the provision of festive events moving forward.</p>	-	0.385
CER09 (2)	Planning and Economic Development	Non-Statutory	<p>Payments to Other Bodies Through cessation of annual contributions made to Young Enterprise and the Princes Trust, a saving of £0.010m can be realised. The funding is used to support entrepreneurship programmes for young aspiring business people.</p> <p>At present, all schools across South Lanarkshire have the ability to take part in Young Enterprise programmes, for example the Go4Set programme. A number also participate in Princes Trust activities. Removing this funding may have an impact on accessing the services of these bodies.</p> <p>However, the majority of schools undertake in-house activity in relation to entrepreneurship which are similar to those programmes offered through Young Enterprise and the Princes Trust. Schools also participate in other similar external programmes, including Founders 4 Schools.</p>	-	0.010

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
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			The Council will work with the organisations to replace the contributions with sponsorship funding or through other external grants available, and advice and guidance will still be provided where required.										
CER10 (2)	Fleet and Environmental	Non-Statutory	<p>Environmental Services Charging</p> <p>It is proposed to implement a number of charges for services delivered by Environmental Services, and to increase the Buy with Confidence registration fee as follows:</p> <table><tr><th>Description</th><th>Value (£m)</th></tr><tr><td>Introduce a charge for Street Traders registered in South Lanarkshire. The certificate of compliance will allow the Street Trader to apply for a Street traders licence at any council in Scotland. Environmental Services issued 38 certificates in 2015/16, 56 in 2016/17, 58 in 2017/18 and 60 in 2018/19. Given the current trend, 50 certificates is considered a reasonable expectation for future years. A charge of £60 is proposed.</td><td>0.003</td></tr><tr><td>Introduce a charge for business making an application in relation to Section 50 of the Licensing (Scotland) Act 2005. The Section 50 certificate indicates that the licensed premises comply with food hygiene legislation. Environmental Services issued 25 certificates in 2015/16, 18 in 2016/17, 14 in 2017/18 and 15 in 2018/19. Given the current downward trend 10 certificates is considered a reasonable expectation for future years. A charge of £136 is proposed.</td><td>0.001</td></tr><tr><td>Introduce a charge where an official confirmation letter is required for immigration purposes. The letter is to certify that no statutory overcrowding would be created by the proposed additional occupier(s). Environmental Services issued 27 letters in 2015/16, 28 in 2016/17, 19 in 2017/18 and 24 in 2018/19. Given the downward trend and the uncertainty over Brexit implications, 15 is considered a reasonable expectation for future annual demand. A fee of £85 is proposed.</td><td>0.001</td></tr></table>	Description	Value (£m)	Introduce a charge for Street Traders registered in South Lanarkshire. The certificate of compliance will allow the Street Trader to apply for a Street traders licence at any council in Scotland. Environmental Services issued 38 certificates in 2015/16, 56 in 2016/17, 58 in 2017/18 and 60 in 2018/19. Given the current trend, 50 certificates is considered a reasonable expectation for future years. A charge of £60 is proposed.	0.003	Introduce a charge for business making an application in relation to Section 50 of the Licensing (Scotland) Act 2005. The Section 50 certificate indicates that the licensed premises comply with food hygiene legislation. Environmental Services issued 25 certificates in 2015/16, 18 in 2016/17, 14 in 2017/18 and 15 in 2018/19. Given the current downward trend 10 certificates is considered a reasonable expectation for future years. A charge of £136 is proposed.	0.001	Introduce a charge where an official confirmation letter is required for immigration purposes. The letter is to certify that no statutory overcrowding would be created by the proposed additional occupier(s). Environmental Services issued 27 letters in 2015/16, 28 in 2016/17, 19 in 2017/18 and 24 in 2018/19. Given the downward trend and the uncertainty over Brexit implications, 15 is considered a reasonable expectation for future annual demand. A fee of £85 is proposed.	0.001	-	0.010
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Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving		Employee FTE	Saving £m
			<div>A pest control charge would be applied to treatments for fleas, cockroaches, bed bugs and dermestes beetles. The standard pest control charge of £50.23 would be applied.</div> <div>Increase the current Buy with Confidence charge from £175 to £200 for existing customers, and £250 for new customers, in line with the annual national fee set by the Central Hub. The Buy With Confidence scheme was put together by a partnership of Local Authority Trading Standards Services in response to concerns about 'rogue traders'. The scheme provides consumers with a list of businesses which have given their commitment to trading fair.</div> <div>Total0.010</div>			
CER11 (2)	Planning and Economic Development/ Roads and Transportation/ Facilities, Waste and Grounds	Non-Statutory	Support of Community Events and Gala Days Through a reduction in the level of support to community gala days throughout South Lanarkshire, a saving of £0.087m can be realised in 2021/2022. Around 30 events are currently supported by the Council. A range of items are currently provided by the Council for these events, including: <ul style="list-style-type: none">BuntingStagesClean upsBarriersPortaloos By reducing the level of financial support available, a saving of £0.035m can be realised in 2021/2022. Such events will continue to have access to Council funding for Gala grants. In addition, community grants are available to fund activities and projects which bring community benefit, and/or involve people in the community by bringing them together, which are awarded by each of the Council's four Area Committees. The service will also work with communities and Business Improvement Districts to consider alternative arrangements for the provision of such events.		-	0.087

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m																																								
			In addition, a further saving of £0.052m can be realised through the cessation of roads and transportation support for these events, including the provision of temporary traffic management measures.																																										
CER12 (2)	Roads and Transportation	Non-Statutory	<p>Provision of Grit Bins</p> <p>An assessment has been undertaken of the number of grit bins currently in situ across South Lanarkshire. The resourcing required to maintain these bins has been completed, which has found that there is currently sufficient provision. Through relocating the current supply of grit bins to ensure adequate coverage across the South Lanarkshire area, a saving of £0.020m can be realised by ceasing to grant any further requests for grit bins. The table details the number of grit bins per area from 2014/15 to 2019/2020:</p> <table><tr><td>Year</td><td>Clydesdale</td><td>Hamilton</td><td>EK/CamGlen</td><td>Total</td></tr><tr><td>2014/15</td><td>199</td><td>493</td><td>1,119</td><td>1,811</td></tr><tr><td>2015/16</td><td>194</td><td>540</td><td>1,207</td><td>1,941</td></tr><tr><td>2016/17</td><td>194</td><td>564</td><td>1,227</td><td>1,985</td></tr><tr><td>2017/18</td><td>489</td><td>577</td><td>1,237</td><td>2,303</td></tr><tr><td>2018/19</td><td>468</td><td>892</td><td>1,375</td><td>2,735</td></tr><tr><td>2019/20</td><td>500</td><td>946</td><td>1,431</td><td>2,877</td></tr><tr><td>% inc since 2014/15</td><td>151.2%</td><td>91.9%</td><td>27.9%</td><td>58.8%</td></tr></table>	Year	Clydesdale	Hamilton	EK/CamGlen	Total	2014/15	199	493	1,119	1,811	2015/16	194	540	1,207	1,941	2016/17	194	564	1,227	1,985	2017/18	489	577	1,237	2,303	2018/19	468	892	1,375	2,735	2019/20	500	946	1,431	2,877	% inc since 2014/15	151.2%	91.9%	27.9%	58.8%	-	0.020
Year	Clydesdale	Hamilton	EK/CamGlen	Total																																									
2014/15	199	493	1,119	1,811																																									
2015/16	194	540	1,207	1,941																																									
2016/17	194	564	1,227	1,985																																									
2017/18	489	577	1,237	2,303																																									
2018/19	468	892	1,375	2,735																																									
2019/20	500	946	1,431	2,877																																									
% inc since 2014/15	151.2%	91.9%	27.9%	58.8%																																									
CER13 (2)	Facilities, Waste and Grounds	Non-Statutory	<p>Bulky Uplifts</p> <p>The Council currently provides a collection service for the collection of bulky waste that will not fit into a wheeled bin. Currently, each household is entitled to one free bulk uplift in each financial year. Thereafter, each additional uplift is subject to a charge of £31.77.</p> <p>This option will result in the removal of the free uplift, and the introduction of a £25 charge for every uplift requested. The charge would cover the uplift and disposal of up to 20 items. Uplift requests for more than this will be assessed on an individual basis.</p> <p>South Lanarkshire Council is one of only 3 Councils who are currently offering a free bulky uplift.</p>	-	0.072																																								

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
			The scheme will be introduced from 1 January 2022. The saving of £0.072m in 2021/2022 therefore represents a part year benefit. It is anticipated that additional income of up to £0.425m can be realised per annum when the scheme is fully operational.		
CER14 (2)	Facilities, Waste and Grounds	Non-Statutory	<p>School Meal Charges</p> <p>It is proposed that the price of a school lunch is increased by £0.20, from £1.75 to £1.95. This will not affect those pupils in Primary 1, 2, & 3 who receive free meals through the Government initiative and those in Primary 4 to 7 and High School pupils entitled to free meals through national entitlement.</p> <p>The Council will continue to be one of only a few Councils to provide a 3 course lunch for primary school pupils, and will also continue to have the lowest price charged across Scotland for both Primary and Secondary school meals (based on 2020/2021 school meal prices across other Councils).</p> <p>This will result in additional income of £0.320m being generated in 2021/2022.</p>	-	0.320
CER15 (2)	Facilities, Waste and Grounds	Non-Statutory	<p>Cremation Charge Increase</p> <p>The Council currently provides an average of 1,500 cremations per annum. As a result of increasing cremation charges by £84.10, which will see costs increase from £635.90 to £720, additional income of £0.120m can be generated.</p> <p>The revised cost will still be below the national average for local authorities, which is currently £739. This increases to £804 when including private crematoria. In addition, South Lanarkshire Council's Respectful Funeral Service works with funeral director colleagues to promote fixed price affordable and dignified funeral service to communities and service users.</p>	-	0.120

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m																																							
CER16 (2)	Facilities, Waste and Grounds	Non-Statutory	<p>Removal of provision of free Food and Dog Waste Bags</p> <p>A saving of £0.058m can be realised through the removal of the provision of free food liner bags and dog waste bags, which will result in a reduction of expenditure on materials.</p> <p>A number of neighbouring authorities no longer provide this free service:</p> <table><tr><th>Council</th><th>Dog Bags</th><th>Food Waste Liners</th></tr><tr><td>Glasgow</td><td>X</td><td>X</td></tr><tr><td>Edinburgh</td><td>X</td><td>X</td></tr><tr><td>North Lanarkshire</td><td>X</td><td>✓</td></tr><tr><td>East Dunbarton</td><td>✓</td><td>✓</td></tr><tr><td>East Renfrewshire</td><td>X</td><td>X</td></tr><tr><td>Renfrewshire</td><td>X</td><td>✓</td></tr><tr><td>Inverclyde</td><td>X</td><td>✓</td></tr><tr><td>West Dunbarton</td><td>✓</td><td>✓</td></tr><tr><td>West Lothian</td><td>X</td><td>X</td></tr><tr><td>Dumfries & Galloway</td><td>✓</td><td>X</td></tr><tr><td>Borders</td><td>✓</td><td>X</td></tr><tr><td>East Ayrshire</td><td>✓</td><td>✓</td></tr></table>	Council	Dog Bags	Food Waste Liners	Glasgow	X	X	Edinburgh	X	X	North Lanarkshire	X	✓	East Dunbarton	✓	✓	East Renfrewshire	X	X	Renfrewshire	X	✓	Inverclyde	X	✓	West Dunbarton	✓	✓	West Lothian	X	X	Dumfries & Galloway	✓	X	Borders	✓	X	East Ayrshire	✓	✓	-	0.058
Council	Dog Bags	Food Waste Liners																																										
Glasgow	X	X																																										
Edinburgh	X	X																																										
North Lanarkshire	X	✓																																										
East Dunbarton	✓	✓																																										
East Renfrewshire	X	X																																										
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West Dunbarton	✓	✓																																										
West Lothian	X	X																																										
Dumfries & Galloway	✓	X																																										
Borders	✓	X																																										
East Ayrshire	✓	✓																																										
CER17 (2)	Facilities, Waste and Grounds	Non-Statutory	<p>Grass Cutting / Bankings</p> <p>The service has identified 767 locations across the Council that are challenging and resource intensive for operatives to maintain when working with machinery on a slope. It is proposed that the service allows these areas to revert back to natural habitat and that these are identified as opportunities to enhance the Council's biodiversity provision. The Service would continue to cut the perimeter of the open space where these areas meet any roads or pathways.</p> <p>The saving of represents a reduction of 2.5FTE (5 seasonals) from the current establishment of seasonal employees. As different individuals are appointed into Seasonal posts each year, this will not impact specific employees, but instead the level of Seasonal employees recruited in 2021/2022 will reduce.</p>	2.5	0.080																																							

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
CER18 (2)	Facilities, Waste and Grounds	Non-Statutory	<p>Bedding / Hanging Baskets</p> <p>Through the removal of all bedding and hanging baskets, with the exception of cemeteries, savings can be realised from a reduction in material and labour costs.</p> <p>A saving of £0.050m can be realised in 2021/2022 which represents a reduction of 3 FTE (6 seasonals) from the current establishment of seasonal employees. This represents a part year saving, due to the need to fund the redesign of existing flower beds to grass or shrub beds during 2021/2022.</p> <p>The Council will continue to work with community groups across South Lanarkshire to access external funding sources available, including assisting with the completion of bid submissions and alerting community groups to new external funding opportunities as they becomes available.</p> <p>It is anticipated that a further saving of £0.030m and 1 FTE (2 seasonals) can be realised in 2022/2023 when a full year saving is realised.</p>	3.0	0.050
CER19 (2)	Facilities, Waste and Grounds	Non-Statutory	<p>Janitorial Provision</p> <p>By implementing a consistent approach across all South Lanarkshire schools, whereby a part-time Janitor is employed in schools with a school roll of less than 100 pupils, a saving of £0.100m can be realised.</p> <p>There are currently 22 schools who operate with a part-time Janitor in place, with hours ranging from 7.5 to 32.5 hours per week. Applying the policy to the remaining 7 schools who have less than 100 pupils in attendance, as is already applied across the majority of schools which fall into this category, would realise a saving of £0.100m and address an inconsistency in practice.</p> <p>The part-time Janitor will be present from 7:30am to 9am and from 3pm until 4:30pm each day during term time. Their duties include securely opening and closing the school, reporting building fabric, heating faults to H&T resources, playground duties and internal school cleaning.</p> <p>The reduction of 4FTE will be managed through staff turnover.</p>	4.0	0.100

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
CER20 (2)	Facilities, Waste and Grounds	Non-Statutory	<p>Hedge Maintenance</p> <p>The Council are currently responsible for the maintenance of 125 kilometres of hedge. Depending on the type/species of hedge, these are cut either once or twice each year. Through consideration of hedge maintenance practices, a saving of £0.090m can be achieved in 2021/2022. The saving will see the introduction of a consistent approach to hedge cutting, with a single cut being carried out on all hedges. Sites adjacent to footpaths and access routes will continue to be assessed on an individual needs basis.</p> <p>The overall saving of £0.090m will be realised in 2021/2022, which represents a reduction of 4 FTE (8 seasonals) from the current establishment of seasonal employees. As different individuals are appointed into Seasonal posts each year, this will not impact specific employees, but instead the level of Seasonal employees recruited in 2021/2022 will reduce.</p>	4.0	0.090
CER21 (2)	South Lanarkshire Leisure and Culture	Non-Statutory	<p>South Lanarkshire Leisure and Culture Ltd</p> <p>The Council has a savings requirement of £20m for 2021/2022. As part of its overall budget, the Council pays South Lanarkshire Leisure and Culture a management fee of £18.990m, for the provision of a non-statutory service.</p> <p>In order to reduce this management fee, the Council has asked South Lanarkshire Leisure and Culture Trust for savings options. Options totalling £0.620m have been received from the Trust. This would reduce the management fee to £18.370m.</p> <p>Details of the savings proposed by the Trust are provided in Appendix 3 to this report.</p>	17.7	0.620
Total Community and Enterprise Resources' Savings 2021/2022 Impacting on Non-Statutory Services				31.2	2.022

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
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Community and Enterprise Resources' Savings 2021/2022

2021/2022 Savings Options Impacting on Statutory Services

CER22 (2)	Fleet and Environmental	Statutory	<p>Market Surveillance Approach to Trading Standards Inspections</p> <p>A saving of £0.095m can be achieved in 2021/2022 within the Trading Standards team, as a result of streamlining the current management structure.</p> <p>The Trading Standards Team have been operating with a reduced establishment for an extended period of time. Tasks have been redistributed across the remaining members of the team, as efficiencies were identified within service delivery. As a result, the 2FTE can be removed from the establishment without having an adverse impact on current service provision.</p> <p>Through using market surveillance and information on current trade practices, there has been a reduction in scheduled visits required. Planned enforcement visits continue to be carried out where required, and focus on areas of greatest consumer detriment.</p> <p>In addition, consumers will continue to be directed to self-help facilities where appropriate. Consumers are directed to action they can take themselves to resolve customer advice requests and are directed to third party agents such as trade bodies and Citizens Advice Scotland. This has reduced the requirement for the service to deal with such queries.</p> <p>Joint working will also continue to be undertaken with a number of organisations, including Police Scotland and other local authorities.</p> <p>As a result, 1 FTE Grade 3 Level 8 Team Leader post and 1FTE Grade 3 Level 2 post would be removed from the current establishment of 19.33 FTE.</p> <p>The Council will be able to meet its statutory duties following this saving.</p>	2.0	0.095
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Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
CER23 (2)	Roads and Transportation	Statutory	<p>Footway Renewal</p> <p>Each financial year, footway renewal works are prioritised on a safety basis through the completion of inspections. Footway repairs are completed from a revenue budget available for general repairs and maintenance, which covers footpaths, drainage, signage, road markings, guardrails, safety barriers, and potholes.</p> <p>Over the last 5 years, the level of footway repair works undertaken has amounted to between £0.850m and £1.200m each year. It is proposed that the spend be reduced by £0.075m in 2021/2022 (an average reduction of 7%). Those works considered to be of lesser priority will be reprogrammed for future years, however all required works will still be undertaken.</p> <p>The Council will be able to meet its statutory duties following this saving.</p>	-	0.075
CER24 (2)	Roads and Transportation	Statutory	<p>Carriageway Resurfacing</p> <p>The Roads Investment Plan, which was undertaken between 2008 and 2019, invested £126m of capital funding across the Council's Roads network. This was supplemented each year by revenue funding for Roads Carriageway improvements.</p> <p>This has resulted in the Roads Condition Index (RCI) position for the Council improving from 38% in 2011 to 30.3% in 2020, which represents a long-term trend of improvement across the road network. The Council's whole road network is now ranked 7th out of the 32 local authorities.</p> <p>This option would see a reduction of £1.1m in the level of revenue funding available in 2021/2022. As a result, an overall budget of £10.9m will be available across the Council's Revenue and Capital programmes, which is considered an affordable level of annual investment. Given the substantial investment in roads spend, including that of previous years, it is anticipated that the impact on the RCI in the coming years would be minimal, in the short term.</p> <p>Those works considered to be of lesser priority will be reprogrammed for future years, however all required carriageway works will still be undertaken.</p> <p>The Council will be able to meet its statutory duties following this saving.</p>	-	1.100

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
CER25 (2)	Roads and Transportation	Statutory	<p>Bridge Maintenance</p> <p>A revenue budget of £0.450m is available in 2020/2021 for bridge repairs and maintenance works. Separate budget exists within the Capital Programme to progress priority bridge repairs.</p> <p>Approval is sought to reduce the current revenue budget by £0.075m, which represents a reduction of 17%.</p> <p>Each financial year, bridge repair works are prioritised on a safety basis through the completion of inspections. Those works considered to be of lesser priority will be reprogrammed for future years, however all required works will still be undertaken.</p> <p>The Council will be able to meet its statutory duties following this saving.</p>	-	0.075
CER26 (2)	Roads and Transportation	Statutory	<p>Roads Ad-Hoc Works Budget</p> <p>A budget of £0.450m currently exists within the Roads Revenue Budget. In previous years, this budget has been used to accelerate the completion of roads schemes. It is proposed that the full budget of £0.450m is removed in 2021/2022. All roads schemes will continue to be progressed within the previously agreed timescales, including delivery of the Roads Investment Programme. This saving will have no impact on delivery of works already planned for the year.</p> <p>The Council will be able to meet its statutory duties following this saving.</p>	-	0.450

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m						
CER27 (2)	Roads and Transportation	Statutory	<p>Parking Permit Charge</p> <p>Through the introduction of a charge to cover the cost of administering resident parking schemes, a saving of £0.050m can be realised in 2021/2022.</p> <p>It is proposed that a charge of £20 per permit is introduced, which will be valid for two years. The charge reflects full cost recovery. At present, there are around 5,000 permits in issue.</p> <p>The Council's Road Safety Forum (30 October 2019) supported charging for parking permits.</p> <p>Current charging rates for other Councils are as follows:</p> <table><tr><td>North Lanarkshire Council</td><td>£60</td></tr><tr><td>Glasgow City Council</td><td>£285 for city centre locations and £85 for small zones</td></tr><tr><td>Edinburgh Council</td><td>£35 to £95, depending on the area and engine size</td></tr></table> <p>The Council will be able to meet its statutory duties following this saving.</p>	North Lanarkshire Council	£60	Glasgow City Council	£285 for city centre locations and £85 for small zones	Edinburgh Council	£35 to £95, depending on the area and engine size	-	0.050
North Lanarkshire Council	£60										
Glasgow City Council	£285 for city centre locations and £85 for small zones										
Edinburgh Council	£35 to £95, depending on the area and engine size										
CER28 (2)	Roads and Transportation	Statutory	<p>Park and Ride Charging</p> <p>Through the wider implementation of parking charges at Park and Ride facilities across South Lanarkshire, a saving of £0.020m can be achieved.</p> <p>A maximum charge of £1 per day will be introduced at Newton and Carluke. Charges are already in place at Hamilton, Hairmyres and Rutherglen.</p> <p>The saving represents the income generation which can be realised on an annual basis. The installation of payment machines will be required to deliver the saving, at a cost of approximately £0.030m. This will be funded separately from the Roads Revenue Budget.</p> <p>The saving value for 2021/2022 represents a part year saving. It is anticipated that a full year saving of up to £0.075m can be achieved in future years.</p> <p>The Council will be able to meet its statutory duties following this saving.</p>	-	0.020						

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
CER29 (2)	Roads and Transportation	Statutory	<p>Flood Risk Management</p> <p>In order to address the majority of high-risk flood sites across South Lanarkshire, revenue funding of £0.341m has been made available over the past 3 years. This has enabled works to be undertaken to reduce flood risk by improving the Council's network of watercourse telemetry equipment, upgrading existing culvert trash screens, regular watercourse clearance works and delivery of flood protection works at the most vulnerable sites.</p> <p>As a result of undertaking these works, the level of annual budget required to deal with flood risk can now be reduced by £0.195m. Continued assessment of potential areas of flooding will be undertaken on a regular basis, and the Council will respond to all flooding emergencies or any new potential high risk areas through utilisation of the remaining budget.</p> <p>Risks will continue to be managed through organising activity on a prioritised basis. Those works considered to be of lesser priority will be reprogrammed for future years.</p> <p>The Council will continue to work with Scottish Water to identify lack of capacity within sewers, into which road drainage will generally discharge. Although it is not within the Council's remit to address such issues, support will continue to be provided where possible for road flooding which arises as a result of this lack of capacity.</p> <p>The Council will be able to meet its statutory duties following this saving.</p>	-	0.195
CER30 (2)	Roads and Transportation	Statutory	<p>Footway Gritting</p> <p>The current average 3-year expenditure on footway gritting is £0.400m per annum. Current footway gritting practice involves a 4.30am grit informed by weather forecast and it is proposed that this would now cease. Footway gritting will continue to be undertaken in main town centres during normal working hours as resources permit. This will result in a saving of £0.200m in 2021/2022.</p> <p>The Council will be able to meet its statutory duties following this saving.</p>	-	0.200

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
CER31 (2)	Roads and Transportation	Statutory	<p>Carriageway Gritting</p> <p>Through consideration of the current carriageway gritting service, a saving of £1.163m can be realised through implementing the following measures:</p> <ul style="list-style-type: none"> • Adopting a policy of one grit per day rather than current practise which is frequently two grits per day • Ceasing “patrols” during marginal conditions, and instead make an early decision either to grit or not, relying on the prevailing forecast • Limiting provision of the gritting service to between 4am and 10pm other than in circumstances of a weather warning for snow <p>The Council will continue to treat 52% of our road network on a precautionary basis. It is acknowledged that any reduction in the current gritting service may increase the risk of road surfaces becoming icy. However, our current level of service is considered to be high, relative to that provided by other Councils.</p> <p>The Council will be able to meet its statutory duties following this saving.</p>	-	1.163
CER32 (2)	Facilities, Waste and Grounds	Statutory	<p>Mechanical Sweeping</p> <p>Through a reduction in the level of mechanical sweeping undertaken, a saving of £0.395m can be realised in 2021/2022.</p> <p>Street Cleansing standards are measured through the Local Environmental Audit Monitoring System (LEAMS). Although it is anticipated that the LEAMS measurement will be affected, the authority can no longer afford to sustain this level of provision. Zone 1 areas, which are those areas experience daily high footfall will continue to be cleaned in line with current sweeping schedules. Other less populated areas will see a move from 4-6 weekly sweeps at present, to sweeping being carried out every 8-10 weeks.</p> <p>This will result in a reduction of 6 large Swingo sweepers, from 22 to 16, and 2 smaller Johnstone sweepers, from 6 to 4.</p> <p>The Council will be able to meet its statutory duties following this saving.</p>	8.0	0.395

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
CER33 (2)	Facilities, Waste and Grounds	Statutory	<p>Litter Collection</p> <p>Through a 10% reduction in the level of litter collection undertaken across all general open spaces, a saving of £0.250m can be achieved in 2021/2022.</p> <p>Street Cleansing standards are measured through the Local Environmental Audit Monitoring System (LEAMS) and this is collated through Keep Scotland Beautiful via 3 audits per annum. Although it is anticipated that the LEAMS measurement will be affected, the authority can no longer afford to sustain this level of provision.</p> <p>Areas experiencing high daily footfall will be protected under this option and will be cleared on at least a daily basis</p> <p>The saving will result in a reduction of 10 FTE (20 seasonals) from the current establishment for Seasonal employees. As different individuals are appointed into Seasonal posts each year, this will not impact specific employees, but instead the level of Seasonal employees recruited in 2021/2022 will reduce.</p> <p>The Council will be able to meet its statutory duties following this saving.</p>	10.0	0.250

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
CER34 (2)	Facilities, Waste and Grounds	Statutory	<p>Grounds Services Contingency Budget</p> <p>The 2020/2021 budget allocation for the completion of ad-hoc works carried out by Grounds Services is £1.083m. Works are prioritised each year through the completion of risk and impact assessments. Budget will remain to carry out prioritised activity. Those works considered to be of lesser priority are reprogrammed for future years, with all works required still being undertaken. It is proposed to reduce the budget by 16%, resulting in a saving of £0.176m and a revised annual budget of £0.907m being available in 2021/2022. This reduction does not impact on the level of funding available for works undertaken at the request of Housing Services.</p> <p>The works cover various tasks which are identified throughout the year, including:</p> <ul style="list-style-type: none"> • Tree felling • Ground clearances • Infrastructure repairs to paths, roads and fences • Environmental Improvement works • Play Area repairs/improvements <p>Implementation of this option will result in a reduction of 6 FTE from the current establishment of 290 FTE.</p> <p>The Council will be able to meet its statutory duties following this saving.</p>	6.0	0.176
Total Community and Enterprise Resources' Savings 2021/2022 Impacting on Statutory Services				26.0	4.244
Total Community and Enterprise Resources' Savings 2021/2022				57.2	6.266

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
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Education Resources' Savings Options 2021/2022

2021/2022 Savings Options Impacting on Non-Statutory Services

EDR02 (2)	Schools	Non-Statutory	<p>Removal of Holiday Lunch Clubs Programme Through the removal of the Holiday Lunch Clubs programme from August 2021, a saving of £0.234m can be realised in 2021/2022.</p> <p>This option will support the Council's savings programme as it is a non-statutory activity allowing a lesser impact to be made on teachers and school staff supporting the curriculum and learning and teaching.</p> <p>This is a saving across Education Resources Youth Family and Community Learning staff; sessional staff; activities, transport and materials budgets; contributions to voluntary organisations; Community and Enterprise Resources catering staff and food costs.</p> <p>The 4.3 FTE represents 2.3FTE Youth Family and Community Learning staffing within Education Resources and 2.0FTE Facilities staff within Community and Enterprise Resources supporting the programme.</p> <p>The saving will be part year effect from August 2021. The annual saving equates to £0.375m. A further saving of £0.141m is therefore achievable in 2022/2023.</p>	4.3	0.234
EDR03 (2)	Schools	Non-Statutory	<p>Removal of Breakfast Clubs Programme Through the removal of the Breakfast Clubs programme from August 2021, a saving of £0.600m can be realised in 2021/2022.</p> <p>This option will support the Council's savings programme as it is a non-statutory activity allowing a lesser impact to be made on teachers and school staff supporting the curriculum and learning and teaching.</p> <p>This is a saving across Education Resources School Support Assistants staffing and Community and Enterprise Resources catering staff and food costs. The 32.7FTE represents 17.1FTE School Support Assistants and 15.6FTE in Community and Enterprise Facilities staff supporting the programme.</p>	32.7	0.600

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
			The saving will be part year effect from August 2021. The annual saving equates to £0.955m. A further saving of £0.355m is therefore achievable in 2022/2023.		
Total Education Resources' Savings 2021/2022 Impacting on Non-Statutory Services				37.0	0.834

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
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Education Resources' Savings Options 2021/2022

2021/2022 Savings Options Impacting on Statutory Services

EDR04 (2) J	Early Years	Statutory	<p>Teachers in Early Learning and Childcare</p> <p>Through consideration of the requirement for access to an Early Years Teacher in nurseries, a saving of £0.797m can be realised in 2021/2022. This will be achieved through the replacement of 81.2FTE Early Years Teacher posts with an Early Years Worker, while ensuring that staff ratios are maintained and statutory requirements continue to be met.</p> <p>A pool of 12FTE Peripatetic Early Years Teachers would be retained over and above the 81.2FTE Early Years Workers, that would continue to work with establishments. Teachers would not be directly linked to establishments as such and be available to be deployed to areas of greatest need as and when required. This would allow continued access to a teacher in the ELC environment however would enhance flexibility and would not be part of pupil:staff ratios.</p> <p>The Early Years workforce is now more qualified, and the professional learning and overall learning environment enhance children's experiences and learning.</p> <p>The number of ELC graduates has also increased by 26FTE enhanced qualified and experienced staff supporting the curriculum for young children.</p> <p>There are currently 81.2FTE Early Years Teachers - 28.0 FTE teachers within establishments operating for 52 weeks of the year (including 1140 expansion teachers) and 53.2 FTE teachers in nursery classes.</p> <p>Through implementing the above change, whilst retaining the pool of 12FTE Peripatetic Early Years Teachers, a saving of £0.797m can be realised in 2021/2022. This saving will create 81.2 FTE Early Years Workers. Overall, this saving will require an additional 12.0 FTE to be added to the Early Years Establishment.</p> <p>The saving will be part year effect from August 2021. The annual saving equates to £1.246m. A further saving of £0.449m is therefore achievable in 2022/2023.</p>	-69.2FTE teachers and +81.2FTE EYW = a net increase of 12 FTE	0.797
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Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
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			<p>This saving will require a plan to redeploy teachers back into the primary sector or cover setting. EY teachers will be deployed under the agreement on compulsory transfers for surplus teachers – Education believe the redeployment is achievable.</p> <p>The Council will be able to meet its statutory duties following this saving.</p>		
EDR05 (2)	Schools	Statutory	<p>Provision on Mainstream Transport at Statutory Levels</p> <p>The current provision of mainstream school transport is 1 mile for primary and 2 miles for secondary. This is beyond statutory requirements.</p> <p>The option being considered is to provide mainstream school transport at 2 miles for primary and 3 miles for secondary and would bring SLC provision in line with 17 other local authorities. The overall cost of mainstream transport (excluding Gaelic) in 2019/20 was £5.449m. This would yield a saving of £1.157m in 2021/2022, if implemented from August 2021.</p> <p>The saving will be part year effect from August 2021. The annual saving equates to £1.850m. A further saving of £0.693m is therefore achievable in 2022/2023.</p> <p>The Council will be able to meet its statutory duties following this saving.</p>	-	1.157

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
EDR06 (2)	Schools	Statutory	<p>Secondary School Local Flexibility</p> <p>It is proposed that through a move towards greater local decision making in schools on structure and management roles, a reduction in the overall costs of the teaching establishment can be managed.</p> <p>Consultation on Education Governance pointed towards Head Teachers having greater flexibility around how their schools are run. Through working with Head Teachers, the principles of the policy intent can start to be delivered and efficiencies achieved. Greater flexibility will allow Head Teachers to identify the most effective deployment of staff and, in doing so, it is anticipated they will be able to achieve some small-scale efficiencies within their staffing models. The saving will be achieved through efficiencies identified within timetabling, consideration of the subjects provided, a reduction in the level of cover required, and through better use of management time.</p> <p>Through implementation of the above, a saving of £0.605m will be realised in 2021/2022.</p> <p>The saving will result in a reduction of 17.0 FTE teaching staff. Secondary staffing entitlement for 2020/2021 from August 2020 is 1,371.2 FTE. This saving equates to a 1.2% reduction.</p> <p>Scottish Government funding has been made available for the provision of additional teachers as a result of COVID-19. Additional funding of £3.250m has been received in 2020/2021 and £1.625m granted in 2021/2022 to increase the teaching establishment across all school sectors. The option being considered above does not take into account this additional funding or indeed the increase to the teaching establishment, as this uplift will be for a limited time period.</p> <p>The saving will be part year effect from August 2021. The annual saving equates to £0.935m. A further saving of £0.330m is therefore achievable in 2022/2023.</p> <p>The Council will be able to meet its statutory duties following this saving.</p>	17.0	0.605

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
EDR07 (2)	Psychological Services	Statutory	<p>Psychological Services Staffing</p> <p>Within Psychological Services staffing structure, a reduction of 1.0 FTE Psychologist post can be achieved, from an overall establishment of 24 FTE, from August 2021.</p> <p>Programmes of training and support are available to schools from Psychological Services which enable children and young people to be supported with the right skills and tools at a local level. This includes universal programmes of early intervention support such as attachment based/nurture approaches as well as targeted programmes, for example, Give Us A Break, FAIR, Dealing with Exam Stress. These programmes include toolkits, checklists and information to enable schools to support a wider number of children. The use of these resources will enable schools to better respond to any issues arising which will help to mitigate the reduction in staff.</p> <p>The saving will be a part year effect from August 2021. The annual saving equates to £0.078m. A further saving of £0.028m is therefore achievable in 2022/2023.</p> <p>The Council will be able to meet its statutory duties following this saving.</p>	1.0	0.050

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
EDR08 (2)	Learning Community	Statutory	<p>Learning Community Staffing</p> <p>Through the ongoing consideration of the staffing model and delivery model of specialist support in schools, given the enhanced capacity building in schools, savings can be realised.</p> <p>This links to the establishment of the 'Framework for Inclusion and Equality' and a raft of guidance, training and support materials which have been developed to meet a range of additional support needs. This has enabled enhanced support and capacity across the teaching workforce to better meet the needs of children and young people.</p> <p>Extended Support Teams are based across the four localities and provide input to support children and young people with additional support needs. A named specialist support teacher is currently available for every school and early years establishment, who works with school managers to support the application of staged intervention approaches and effective individualised planning to meet additional support needs.</p> <p>As a result of improvements in the level of specialist support available, the service can be delivered with a smaller establishment. A saving of £0.211m will be achieved through reducing the current establishment by 6FTE, from 57FTE to 51FTE. The service has been operating successfully for a long period of time with 2FTE vacant Class Teacher posts, which will contribute towards the saving. The remaining reduction of 4FT will be realised through natural turnover of staff and through the redeployment of staff to support new externally funded programmes.</p> <p>The saving represents a part year effect from August 2021. The annual saving equates to £0.330m. A further saving of £0.119m is therefore achievable in 2022/2023.</p> <p>The Council will be able to meet its statutory duties following this saving.</p>	6.0	0.211

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
EDR09 (2)	Schools	Statutory	<p>Targeted Class Sizes Support – Primary 1</p> <p>The maximum class size for Primary 1 children in Scotland is 25 pupils. Through the standardisation of primary 1 class sizes across the authority, a saving of £0.516m can be realised in 2021/2022. Based on expected configurations, all Primary 1 class sizes will move to 25 pupils, taking this to the appropriate statutory level. Consequently, 15 schools will require a lower level of staffing.</p> <p>Targeted class size reduction support to Primary 1 children will be made available where required, utilising funding available through the Pupil Equity Fund and Scottish Attainment Challenge funding.</p> <p>The 15 schools identified are based on current configurations. 11 schools would reduce down a class and 4 schools would remove the second class teacher, with a total of 15 class size reduction teachers removed.</p> <p>All children will continue to have access to additional hours in Early Learning and Childcare settings, in order to ease the transition process into primary education.</p> <p>The saving will be part year effect from August 2021. The annual saving equates to £0.825m. A further saving of £0.309m is therefore achievable in 2022/2023.</p> <p>The Council will be able to meet its statutory duties following this saving.</p>	15.0	0.516

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
EDR10 (2)	Schools	Statutory	<p>Additional Behaviour Support in Secondary Schools</p> <p>The further promotion of a 'whole school' approach to behaviour which will be consistently adopted and implemented by all teaching staff within secondary schools. The whole school approach relates to the implementation of guidance in relation to the Promoting Positive Relationships and Understanding Distressed Behaviour materials. The saving will therefore be achieved by removing the provision of dedicated Behavioural Support staff in schools</p> <p>This targeted support is only established in 6 schools and will ensure consistency of approach in all secondary schools in relation to behaviour management.</p> <p>Focussing on the whole school approach, and the removal of dedicated Behaviour Support staff, is in line with the approach taken by other councils.</p> <p>The saving will be part year effect from August 2021. The annual saving equates to £0.165m. A further saving of £0.055m is therefore achievable in 2022/2023.</p> <p>The Council will be able to meet its statutory duties following this saving.</p>	3.0	0.110

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
EDR11 (2)	Schools	Statutory	<p>Review of Management Structure in Primary Schools</p> <p>This saving will be achieved by reviewing management allocations within primary schools which are currently allocated on the basis of school and early years rolls.</p> <p>Currently, primary schools are allocated one Deputy Head Teacher when overall roll is above 250 and a second Deputy Head Teacher when the roll increases above 350. The option being considered would see these bandings increased to above 274 and 374 respectively.</p> <p>In addition, it is proposed to use the most up to date actual child numbers for early years' rolls reflecting the rollout of 1140.</p> <p>This would result in savings of 11.0 FTE DHT posts, offset by the addition of 2.1 FTE class teacher posts to cover Class Contact Cover entitlement, and £0.433m in 2021/2022 if implemented from August 2021. The current management allocation for 2020/21 from August 2020 is 217.0 FTE. This equates to a 5.1% reduction.</p> <p>The saving will be part year effect from August 2021. The annual saving equates to £0.692m. A further saving of £0.259m is therefore achievable in 2022/2023.</p> <p>The Council will be able to meet its statutory duties following this saving.</p>	8.9	0.433
EDR12 (2)	Early Years	Statutory	<p>Removal of Early Access in Early Learning and Childcare</p> <p>The option being considered is to remove early access to nursery places for three year olds immediately following their third birthday to the statutory requirement of the term following their third birthday. This was a policy change in August 2019 for SLC however given the move to 1140 expansion and increased Early Learning and Childcare for all children, this is reconsidered in light of increased provision.</p> <p>If approved, it will be introduced from August 2021 when 1140 hours will be delivered (subject to legislation change) to all children in the authority. The saving will impact on staffing levels at 14 FTE (Full Year £0.362m) and partner payments who deliver early access on the Council's behalf (Full Year £0.728m) and will see the re-introduction of income budgets for Early Years fees. This level of income was achieved previously (Full Year £0.470m).</p> <p>Where a parent chooses for their child to attend from their third birthday then the EY</p>	14.0	1.300

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m																
			<p>nursery charges policy would apply for those who can pay or where family circumstances meet the exemption criteria.</p> <p>Staffing introduced to support this policy change will be removed and this will be managed through redeployment to new posts as part of 1140 hours expansion from August 2021.</p> <p>A review of the policy for provision of three year old places in other local authorities. Of the 7 other authorities within the West Partnership the following admission policy have been established from the authority's web sites and the position for each is as follows:</p> <table><tr><td>Authority</td><td>Admission Policy for 3 year olds</td></tr><tr><td>East Renfrewshire</td><td>Term after 3rd birthday – statutory level</td></tr><tr><td>West Dunbartonshire</td><td>Term after 3rd birthday – statutory level</td></tr><tr><td>Inverclyde</td><td>Term after 3rd birthday except August and September birthday where place starts following the October break.</td></tr><tr><td>Renfrewshire</td><td>Month after their third birthday</td></tr><tr><td>East Dunbartonshire</td><td>Day after their third birthday</td></tr><tr><td>North Lanarkshire</td><td>Day after their third birthday</td></tr><tr><td>Glasgow City</td><td>Start of the term in which the child's third birthday falls.</td></tr></table> <p>Currently the West Partnership protocol for funded cross boundary places is the month following their third birthday. This would need to be reviewed.</p> <p>The saving will be part year effect from August 2021. The full year annual saving equates to £1.560m. £1.300m will be realised in 2021/2022 with a further saving of £0.260m achievable in 2022/2023.</p>	Authority	Admission Policy for 3 year olds	East Renfrewshire	Term after 3rd birthday – statutory level	West Dunbartonshire	Term after 3rd birthday – statutory level	Inverclyde	Term after 3rd birthday except August and September birthday where place starts following the October break.	Renfrewshire	Month after their third birthday	East Dunbartonshire	Day after their third birthday	North Lanarkshire	Day after their third birthday	Glasgow City	Start of the term in which the child's third birthday falls.		
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Total Education Resources' Savings 2021/2022 Impacting on Statutory Services				52.9	5.179																
Total Education Resources' Savings 2021/2022				89.9	6.013																

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
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Finance and Corporate Resources' Savings 2021/2022

Finance and Corporate Resources' Savings 2021/2022 Impacting on Non-Statutory Services

FCR17 (2)	Personnel	Non-Statutory	<p>Employability and Supported Employment Services</p> <p>Through consideration of current service provision, and the future landscape for Employability and Supported Employment Services as a result of Covid-19, a saving of £0.122m can be realised.</p> <p>The saving will be achieved through maximising the use of technology to enable delivery of Employability and Supported Employment Services, and through encouraging external partners to adopt a similar approach. During the pandemic, the delivery of face-to-face training and support has not been possible. As a result, online delivery has been provided where possible. The Council is developing a suite of online support materials to assist individuals, which will allow more clients to meet their needs through self-service routes at a reduced cost.</p> <p>As a result of a revised delivery model for Supported Employment Services, the current establishment can be reduced by 1.0FTE (£0.056m). This equates to 1FTE vacant Grade 4 Advisor post.</p> <p>The availability of similar external programmes, including the introduction of Fair Start Scotland by the Scottish Government, provides support for a number of target groups who would otherwise have been placed in Council programmes. This has allowed the Council to redirect clients, where they meet the necessary criteria, reducing the number of clients requiring multiple supports and reducing associated expenditure.</p> <p>Additional Scottish and UK Government funding for employability services is anticipated over the coming months to assist with the increase in unemployment levels. The funding will be used to further progress the development of online tools to enable the Service to continue to meet the needs of those with multiple barriers to employment, as well as those who have been affected by the pandemic but are considered to be in a more job-ready position.</p>	3.2	0.122
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Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
			<p>This support will allow the establishment to be reduced by 0.2FTE Grade 2 level 4 post which will be realised due to flexible retirement, and 2FTE Grade 1 Level 3 posts (£0.066m).</p> <p>There are 34.0FTE posts within Employability Staffing and Support. This saving proposes a reduction of 3.2FTE posts to 30.8FTE.</p>		
FCR18 (2)	Finance Transactions	Non-Statutory	<p>Remodelling of Q&A Services Through the remodelling of Q&A services across South Lanarkshire, a saving of £0.380m is proposed for 2021/2022.</p> <p>Due to the restrictions placed by COVID-19, the Council has provided and facilitated alternative means of service delivery. Service users who previously presented to the Q&A, have been able to access Council services via other means (e.g. telephone or email). The saving will be achieved by promoting the Council's digital services to enable customers to utilise different routes to access services and take full advantage of the wide range of customer contact routes available.</p> <p>A new telephone advice service will be established to assist customers with multiple needs and those who may be vulnerable and who may have physically visited the Q&A service in the past. A reception service would ensure customers can be received into the offices and support information can be provided to customers who do not have an appointment. Provision of these services will be subject to COVID-19 restrictions for the foreseeable future.</p> <p>Prior to the pandemic the service was operating at 55% utilisation.</p> <p>Q&A Services currently has total establishment of 31.16FTE. As a result of the options outlined above, 19.3FTE posts would no longer be required.</p>	19.3	0.380

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
FCR19 (2)	Communications and Strategy	Non-Statutory	<p>Advertising</p> <p>Newspaper circulations have been falling for a number of years, reducing the potential audience for adverts placed within them. The combined sales of the four local newspapers in South Lanarkshire was less than 15,000 at the start of 2020, representing a reach of fewer than one in every 10 households. The Herald, whose recruitment pages the council has advertised in, is estimated to have been selling fewer than 20,000 copies at the start of 2020, with a further reduction during the year as a result of COVID-19.</p> <p>In contrast, the Council's reach on social media continues to grow. Our Facebook page has 39,457 followers and the main Twitter account has 47,800 followers. The council also operates a small number of additional service-specific social media accounts and is able to purchase digital advertising through channels such as LinkedIn.</p> <p>Through the cessation of spend on all non-statutory advertising in newspapers and journals, a saving of £0.061m in advertising costs will be realised. In addition, through a reduction in the level of manual intervention required for newspaper advertising, staffing efficiencies of £0.022m can be achieved, resulting in a total saving of £0.083m.</p> <p>All newspaper advertising would cease, other than those we are obliged by law to publish, for example Statutory/Public Notices such as temporary traffic orders and election notices. This would include the cessation of adverts for all recruitment, run of paper/display adverts such as those used to promote campaigns or sell events, and all non-statutory roads and other public information adverts. Such advertising would move to digital channels.</p> <p>There are 34.3 FTE posts within Communications and Strategy Services. This saving proposes a reduction of 0.6FTE.</p>	0.6	0.083

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
FCR20 (2)	IT Services	Non-Statutory	<p>IT Services Staffing Structure</p> <p>Through the consideration and realignment of duties, and a reduction in project activity, a saving of £0.220m and 5.0 FTE can be achieved in 2021/2022.</p> <p>This will be achieved through the prioritisation of projects progressed during the year, whilst ensuring that all high priority requirements are fulfilled. Priority would be given to essential projects to replace obsolete hardware/software, to comply with legislation and to keep council data secure.</p> <p>In addition, the promotion of self-service facilities available for user support will reduce the requirement for IT assistance.</p> <p>This will reduce the current establishment of 102.6FTE within IT Services by 5FTE, to 97.6FTE.</p>	5.0	0.220
Total Finance and Corporate Resources' Savings Options 2021/2022 Impacting on Non-Statutory Services				28.1	0.805

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
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Finance and Corporate Resources' Savings 2021/2022

Finance and Corporate Resources' Savings 2021/2022 Impacting on Statutory Services

FCR21 (2)	Administration, Legal and Licensing	Statutory	<p>Licensing and Registration Services</p> <p>Through consideration of current service provision and the re-modelling of operational delivery within Licensing and Registration Services, a saving of £0.052m can be realised, including 1 FTE.</p> <p>Greater promotion of the ability of the public to carry out a number of functions online, including the registration of deaths, mean that there is a reduced requirement for face-to-face registrations. The registration of births is still required to be completed in person.</p> <p>Efficiencies can be realised across the service in relation to centralising processing and reviewing the management structures across the Service. As a result, a saving of £0.052m can be achieved in 2021/2022. Further work is being progressed to fully develop the revised service, and it is expected that additional savings will be forthcoming in the future.</p> <p>The Council will be able to meet its statutory duties following this saving.</p>	1.0	0.052
Total Finance and Corporate Resources' Savings Options 2021/2022 Impacting on Statutory Services				1.0	0.052
Total Finance and Corporate Resources' Savings 2021/2022				29.1	0.857

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
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Housing and Technical Resources' Savings 2021/2022

Housing and Technical Resources' Savings 2021/2022 Impacting on Non-Statutory Services

HTR06 (2)	Housing	Non-Statutory	<p>Strategy and Support Section - Staff Reduction</p> <p>Since the introduction of the Strategy and Support section in July 2016, the section has worked to identify better working practices, resulting in a more efficient operation and the ability to carry out key functions within reduced timescales.</p> <p>As a result, a reduction of 4FTE to the current establishment could be achieved without adversely impacting on the delivery of key strategic priorities.</p> <p>The saving would result in the removal of 3FTE Strategy and Support Officers and 1FTE Strategy and Support Assistant, which would be achieved through turnover and competitive matching where required. An overall saving of £0.188m can be achieved in 2021/2022, however as the majority of the funding for this service is provided by the Housing Revenue Account, only £0.009m of the 2021/2022 General Services' revenue budget can be removed.</p>	4.0	0.009
HTR07 (2)	Housing	Non-Statutory	<p>Mediation Service</p> <p>As a result of the integration of Mediation services within the Anti-Social Investigation Team and Central Homeless Team, the current management structure can be rationalised. This will enable a saving of £0.018m to be realised in 2021/2022 through the removal of a team leader post. This change will have no detrimental impact on front line service delivery.</p>	1.0	0.018

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
HTR08 (2)	Housing	Non-Statutory	<p>Community Wardens Service</p> <p>The introduction of the Community Safety hubs. attended by Housing Services, Joint Problem Solving Unit, Police Scotland and the Scottish Fire & Rescue Service, has proven to be effective in building partnership working and delivering targeted services to tackle anti-social behaviour.</p> <p>The Community Wardens Service currently has 2 functions/teams:</p> <ul style="list-style-type: none"> • Investigative support (10FTE) • Estates service (8FTE) <p>The overall Community Wardens Service is managed by 1FTE Team Leader, resulting in an overall establishment of 19FTE.</p> <p>The investigative support wardens team, including the CCTV monitoring, plays an integral part in the function of the Community Safety Hubs with a significant proportion of the overall service activities being targeted based on intelligence and information sharing through the Hubs. This partnership approach is having a significant impact in helping to achieve the outcomes and targets set by the Community Safety partnership, particularly with tackling anti-social behaviour. It also does so in a way which makes the most effective use of each of the partners' resources.</p> <p>The Community Warden estates service carries out patrols in areas identified by housing teams and other partners where there is a prevalence of anti-social behaviour (including disorder, fly tipping, dog fouling) as a deterrent and to provide public reassurance. Whilst a physical presence of the wardens can provide some benefits, this method of deterrent has limited success in achieving the Council's aims on this. This service is non statutory and has less impact on achieving the strategic priorities of the Council, and it is being proposed that this service is removed. This would result in a reduction of 8FTE, which represents the full Estates service establishment.</p> <p>This revised model of service will provide a focused service supporting front line case management/ resolution along with strategic priorities.</p> <p>This saving will be achieved through turnover and redeployment through Switch 2.</p>	8.0	0.105

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
			Funding split: <ul style="list-style-type: none"> General Fund (46%) £0.105m Housing Revenue Account (54%) £0.124m 		
HTR09 (2)	Property Services	Non-Statutory	<p>Efficiencies in Works Monitoring Regime</p> <p>As a result of a reduced workload in relation to the Council's construction related activities which reflects council priorities going forward as well as the condition of our estate, a saving can be realised within the current staffing structure.</p> <p>There is now a reduced requirement for Clerk of Works to undertake site inspections and monitoring.</p> <p>As a result, a saving of £0.085m can be achieved through a reduction of 2.4FTE from the Clerk of Works service due to vacant hours realised from flexible working.</p>	2.4	0.085
HTR10 (2)	Property Services	Non-Statutory	<p>Property Services Staffing Structure</p> <p>Through consideration of future workload demands, mainly as a result of changing working practices and a reduction in the number of capital projects which will be undertaken each year, savings have been identified within the Property Services staffing structure.</p> <p>As a result of a number of planned retirements, 4FTE management/administrative posts can be removed from the current establishment. Due to the reduced administration burden within the service as a result of a change in working practices and a smaller Capital Programme, the duties of these individuals can be managed within the overall service without having a negative impact on service delivery.</p> <p>In addition, through consideration of the current Assets and Estates structure, a reduction of 3FTE surveying posts can be realised, with those staff being redirected to fill vacant posts within the Consultancy Services which will reduce the requirement to engage the support of external consultants.</p> <p>This will result in a saving of £0.272m being realised in 2021/2022.</p>	7.0	0.272
Total Housing and Technical Resources' Savings Options 2021/2022 Impacting on Non-Statutory Services				22.4	0.489

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
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Housing and Technical Resources' Savings 2021/2022

Housing and Technical Resources' Savings 2021/2022 Impacting on Statutory Services

HTR11 (2)	Housing	Statutory	<p>Staffing Efficiencies</p> <p>As a result of changes in service delivery and demand, a saving of £0.077m can be realised through the rationalisation of the current staffing structure within the Central Homeless Team.</p> <p>The growth of an Integrated Housing Options approach across locality housing teams has reduced the demand and requirement for central specialist housing advice services. This takes account of reducing casework requirements over the last year. This will result in removal of 1 Housing Officer post from the existing structure.</p> <p>Review of roles and responsibilities across Central Homeless Team within Housing Support functions has identified an opportunity to merge administrative and housing support functions across alternative roles within the team. This will result in the removal of one senior housing support officer post from the existing structure.</p> <p>This will result in the removal of 1FTE Officer post and 1FTE Senior Housing Support Officer post from the existing structure.</p> <p>The Council will be able to meet its statutory duties following this saving.</p>	2.0	0.077
Total Housing and Technical Resources' Savings Options 2021/2022 Impacting on Statutory Services				2.0	0.077
Housing and Technical Resources' Savings Options 2021/2022				24.4	0.566

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
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Social Work Resources' Savings 2021/2022

Social Work Resources' Savings 2021/2022 Impacting on Non-Statutory Services

SWR03 (2)	Children and Families	Non-Statutory	<p>Relocation of Family Centres There is an opportunity to make efficiencies on property costs by relocating the Family Centres in Burnbank and Cambuslang. The savings will be made through not incurring property costs. Contact space will be made available within other council properties.</p> <p>Budget will remain within the service to contribute towards alternative accommodation costs.</p>	-	0.045
SWR04 (2)	Children and Families	Non-Statutory	<p>Intensive Family Support Services (IFSS) The services delivered by the Intensive Family Support Services (IFSS) and Fás (under 12 support service) will be more targeted to support the most vulnerable children, who are identified as at risk of accommodation. This will prevent escalation through the care system. There will also continue to be intensive family and individual work with young people who become accommodated.</p> <p>Children with lower level support requirements will be signposted to other universal community supports. Other supports include Counselling Through School service, Scottish Attainment and Community Mental Health Services Scottish Government funding which will allow continued support in the community.</p> <p>The current establishment of 11 staff will be merged into Locality Teams and will work with Qualified Social Work posts. These social workers will undertake the statutory work and this will allow the Family Support Workers to undertake more Family Support and intensive 1-2-1 support under the guidance of a qualified Social Worker as part of the care plan.</p> <p>The ambition is to reduce the number of children escalating through the children hearing system by 3 per annum. This would realise a saving of around £0.200m per placement as a result of these early intervention measures.</p>	-	0.600

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m								
			<p>There are currently 36 placements:</p> <table><tr><td>External Placements</td><td>14</td></tr><tr><td>Residential Schools</td><td>18</td></tr><tr><td>Secure Placements</td><td>4</td></tr><tr><td>Total</td><td>36</td></tr></table>	External Placements	14	Residential Schools	18	Secure Placements	4	Total	36		
External Placements	14												
Residential Schools	18												
Secure Placements	4												
Total	36												
SWR05 (2)	Children and Families	Non-Statutory	<p>Fás. Family Support Service</p> <p>This service was established as an early intervention resource to reduce the number of children under 12 escalating through the system.</p> <p>The service has been running for 18 months and has resulted in a reduced number of children escalating into care. The service aims to scale this resource up through realignment of posts within localities to offer clear alternatives to accommodation with intensive support for the most vulnerable families in the community.</p> <p>Utilising the Children and Young Peoples Mental Health Grant for Children and Families for 3 Family Support Worker posts will allow us to continue our efforts to concentrate on mental health and wellbeing of parents and Carers. It is expected that there can be a reduction in the number of children requiring to be accommodated and crisis placements (around 4).</p> <p>As a result of these early intervention measures, a saving of £0.300m can be achieved.</p> <p>The current number of young people under 12 years accommodated is identified below:</p> <table><tr><td>0-4 yrs.</td><td>47</td></tr><tr><td>5-10 yrs.</td><td>40</td></tr></table>	0-4 yrs.	47	5-10 yrs.	40	-	0.300				
0-4 yrs.	47												
5-10 yrs.	40												

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
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SWR06 (2)	Performance and Support	Non-Statutory	<p>Payments to Third Sector Organisations Through consideration of the level of payments made to third sector providers for non statutory services a saving of £0.215m can be realised in 2021/2022.</p> <p>The total budget for 2020/2021 for payments to third sector organisations is £1.831m. This therefore represents a 12% reduction.</p> <p>The reductions in funding covers funding for posts delivering services which are now covered by alternative funding (including payments to NHS and Vaslan) and also payments for training that is no longer required. Reductions in payments to organisations which facilitate support programmes for children is also proposed, with access to services for social work service users being driven through Self Directed Support payments, which offers more choice and flexibility for families.</p> <p>Details of the payments impacted by this option can be provided on request.</p>	-	0.215
SWR07 (2)	Performance and Support	Non-Statutory	<p>Day Care Travel Budget Through removal of the budget allocation for day care travel, a saving of £0.050m can be realised in 2021/2022.</p> <p>This is a historical budget allocation which funded transport provision for community groups that are not social work clients to enable them to attend local clubs.</p> <p>The Council will work with the groups previously supported by this funding to access alternative transport sources, including through VASLAN and community transport providers. A total of 259 passengers currently access these services.</p> <p>The groups affected are:</p> <ul style="list-style-type: none"> • Cambuslang Disabled Club • Cojac • Eastfield Club • ROC (Enable) • ENABLE -Rutherglen • ENABLE- Lanark 	-	0.050

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
			<ul style="list-style-type: none"> • Hamilton Stroke Club • High Hopes • Outlook Club • PHAB • Rainbow • Robin Club • St Marks 		
Total Social Work Resources' Savings Options 2021/2022 Impacting on Non-Statutory Services				-	1.210

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
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Social Work Resources' Savings 2021/2022

Social Work Resources' Savings 2021/2022 Impacting on Statutory Services

SWR08 (2)	Children and Families	Statutory	<p>Looked After Children Counselling Service</p> <p>This service was established to target Looked After and Accommodated Children and Kinship care children, to support them with trauma and accommodation support.</p> <p>In recent years, Scottish Government funding for counselling services to schools has increased, and there has also been an expansion of funding identified for community mental health supports and CAMHS services nationally. Additional funding of £0.960m per annum has been provided by the Scottish Government for the provision of access to counsellors through schools. Social Work currently pay for 4 counsellor posts, which can now be removed following the additional schools counselling developments.</p> <p>As a result of the additional funding made available, core Council revenue budget of £0.194m is no longer required. Scottish Government grant to enhance counselling in schools will become part of the continuum of mental health supports available within the community.</p> <p>The Council will be able to meet its statutory duties following this saving.</p>	4.0	0.194
SWR09 (2)	Children and Families	Statutory	<p>Through Care and Continuing Care Team</p> <p>Currently there are 23 Children over 17 years old in high costs external accommodation placements. This costs £3.746m per annum. The service will look to target these young people to offer suitable accommodation and life chances to return to the South Lanarkshire community. This is in line with the Councils Corporate Parenting Strategy which focusses on employment opportunities and accommodation needs.</p> <p>There are opportunities to look at existing contracts to offer intense wrap around support and networks for these young people, to look to reduce the number of young people in high-cost placements.</p>	-	0.400

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
			<p>Through the introduction of early intervention measures, the ambition is to reduce the use of high-cost placements for these young people by 4.</p> <p>The Council will be able to meet its statutory duties following this saving.</p>		
SWR10 (2)	Children and Families	Statutory	<p>Autism Resource Coordination Hub (ARCH) ARCH was set up as a council led resource to provide a community autism support service for children and carers, with a longer-term view for the community to assume the running of the resource. This was covered in a report to the Executive Committee on 8 March 2017. Currently 2.5 FTE support this service.</p> <p>A saving could be realised through community groups taking over the Hub and the Council removing the staffing support. Through undertaking a community asset transfer of the building to local community groups, and offering £0.050m towards running the service, a saving of £0.053m can be realised in 2021/2022. Discussions will take place with VASLAN to facilitate and support current community groups with the proposed asset transfer.</p> <p>The Council will be able to meet its statutory duties following this saving.</p>	2.5	0.053
Total Social Work Resources' Savings Options 2021/2022 Impacting on Statutory Services				6.5	0.647
Total Social Work Resources' Savings Options 2021/2022				6.5	1.857

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
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Savings Summary Across Resources	Non-Statutory		Statutory		Total	
	FTE	£m	FTE	£m	FTE	£m
Cross-Resource	-	-	-	-	-	-
Community and Enterprise Resources	31.2	2.022	26.0	4.244	57.2	6.266
Education Resources	37.0	0.834	52.9	5.179	89.9	6.013
Finance and Corporate Resources	28.1	0.805	1.0	0.052	29.1	0.857
Housing and Technical Resources	22.4	0.489	2.0	0.077	24.4	0.566
Social Work Resources	0.0	1.210	6.5	0.647	6.5	1.857
Total 2021/2022 Savings Options	118.7	5.360	88.4	10.199	207.1	15.559

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
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Resource	Service	Name and Brief Description of Saving	Employee FTE	Saving £m
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Total South Lanarkshire Leisure and Culture Ltd Savings Options 2021/2022

SLLC01 (3)	South Lanarkshire Leisure and Culture	<p>Community Managed Halls</p> <p>Through reducing the current level of staffing support offered within 5 of the 9 community managed halls, a saving of £0.029m can be realised. This option will introduce consistency in the support provided across similar types of halls, and will be in line with the current staffing provision in Community Halls directly managed by South Lanarkshire Leisure and Culture Ltd. There are currently 311.55 staffing hours (9 FTE) employed across the following halls:</p> <table><tr><th>Location</th><th>Current Staffing Hours</th><th>Revised Hours</th><th>Proposed Reduction</th></tr><tr><td>Tenants Association of Coatshill and Thornhill (TACT) Community Hall</td><td>77.30</td><td>59.80</td><td>17.50</td></tr><tr><td>Uddingston Community Centre</td><td>69.25</td><td>60.00</td><td>9.25</td></tr><tr><td>Douglas St Brides</td><td>68.50</td><td>54.50</td><td>14.00</td></tr><tr><td>Larkhall Community Centre</td><td>57.00</td><td>54.50</td><td>2.50</td></tr><tr><td>Netherburn Community Hall</td><td>39.50</td><td>34.50</td><td>5.00</td></tr><tr><td>Total</td><td>311.55</td><td>263.3</td><td>48.25</td></tr></table> <p>The option for consideration would see a reduction of 48.25 hours, from 311.55 hours to 263.3 hours. Of this, 28.25 hours are currently vacant, with the proposed reductions at Douglas St Brides, Uddingston and Netherburn are already being realised due to vacancies. This will have no impact on the opening hours of the above halls.</p> <p>The remaining 4 community managed halls, North Halfway (30 hours), Carstairs (17 hours), Eastfield (50 hours) and Springwell (13 hours), are unaffected by the options outlined above.</p> <p>Support provided to each community managed hall is proportionate in terms of the size of the halls and the number of lets.</p>	Location	Current Staffing Hours	Revised Hours	Proposed Reduction	Tenants Association of Coatshill and Thornhill (TACT) Community Hall	77.30	59.80	17.50	Uddingston Community Centre	69.25	60.00	9.25	Douglas St Brides	68.50	54.50	14.00	Larkhall Community Centre	57.00	54.50	2.50	Netherburn Community Hall	39.50	34.50	5.00	Total	311.55	263.3	48.25	1.4	0.029
Location	Current Staffing Hours	Revised Hours	Proposed Reduction																													
Tenants Association of Coatshill and Thornhill (TACT) Community Hall	77.30	59.80	17.50																													
Uddingston Community Centre	69.25	60.00	9.25																													
Douglas St Brides	68.50	54.50	14.00																													
Larkhall Community Centre	57.00	54.50	2.50																													
Netherburn Community Hall	39.50	34.50	5.00																													
Total	311.55	263.3	48.25																													

Resource	Service	Name and Brief Description of Saving	Employee FTE	Saving £m												
SLLC02 (3)	South Lanarkshire Leisure and Culture	<p>Leisure Centres – Opening Hours</p> <p>Analysis of usage levels at leisure centres shows low attendance / usage at certain times of the week. Based on this information, consideration of the current opening hours at the leisure facilities detailed below allows a saving of £0.135m to be realised through staffing efficiencies.</p> <p>The option being considered is to reduce the opening hours at the Willie Waddell (Forth) Leisure Centre, Biggar Dual Use Facility, Strathaven Leisure Centre, Stewartfield Leisure Centre, Coalburn Leisure Centre, Eastfield Lifestyles and Blackwood Sports Centre.</p> <p>In addition, Uddingston Leisure Centre will be closed on Sundays.</p> <p>This will result in a reduction of 5.3 FTE realising staffing efficiencies of £0.135m in 2021/2022.</p> <p>Further information on current opening hours and proposed revised hours, along with information on the average usage levels, is available separately.</p>	5.3	0.135												
SLLC03 (3)	South Lanarkshire Leisure and Culture	<p>Duncanrig and Uddingston Dual Use Facilities – Open in Term Time Only</p> <p>A saving of £0.025m can be realised in 2021/2022 through the implementation of revised opening hours at Duncanrig and Uddingston Dual Use facilities, on the basis that there are alternative sites where current bookings could be accommodated. The option for consideration would see the facilities being available during term time only.</p> <p>The facilities would still be available for use by schoolchildren during the day during term time. This would result in a reduction of 0.7 FTE.</p> <table><tr><td></td><td>Deficit</td><td>Annual Attendance 19/20</td><td>cost / visit</td></tr><tr><td>Duncanrig</td><td>£68,547</td><td>47,409</td><td>£1.45</td></tr><tr><td>Uddingston</td><td>£51,981</td><td>27,737</td><td>£1.87</td></tr></table>		Deficit	Annual Attendance 19/20	cost / visit	Duncanrig	£68,547	47,409	£1.45	Uddingston	£51,981	27,737	£1.87	0.7	0.025
	Deficit	Annual Attendance 19/20	cost / visit													
Duncanrig	£68,547	47,409	£1.45													
Uddingston	£51,981	27,737	£1.87													

Resource	Service	Name and Brief Description of Saving	Employee FTE	Saving £m
SLLC04 (3)	South Lanarkshire Leisure and Culture	<p>Closure of Five Public Libraries</p> <p>Following an assessment of attendance levels and alternative provision available across Community Libraries, it is proposed to close 5 Community libraries across the South Lanarkshire area.</p> <p>The option for consideration is to close libraries in Halfway, Hillhouse, Bothell, Burnbank and Lesmahagow, which will result in a saving of £0.134m. An alternative library is available within a reasonable proximity.</p> <p>In addition to this, the online virtual library is available which provides free 24hr access to eBooks, audio Books, newspapers, comics and magazines.</p>	4.1	0.134
SLLC05 (3)	South Lanarkshire Leisure and Culture	<p>James Hamilton Heritage Park Water Sports Centre – Opening Hours</p> <p>Following a review of current usage levels during the summer months, a saving of £0.008m can be realised through aligning the opening hours at James Hamilton Heritage Park Water Sports Centre to meet customer demand. This will see a reduction in evening opening hours during the summer months, reflecting the events programme and user profile where families use the centre during the day. The centre will now operate from 11am until 5pm on weekdays during this time. At present the centre is open until 9pm. Weekend operating hours will not be affected.</p> <p>The revised opening hours will result in a reduction of 5 seasonal posts. Seasonal posts are not included in the overall establishment for South Lanarkshire Leisure and Culture, which is why there is no reduction in FTE.</p>	-	0.008
SLLC06 (3)	South Lanarkshire Leisure and Culture	<p>Hamilton Water Palace Leisure Pool</p> <p>A saving of £0.013m can be realised through revising the current opening hours of the leisure pool at Hamilton Water Palace. This would result in the pool being opened at the weekends and during the school holidays only.</p> <p>Access to the leisure pool is included within the price of general pool admission, therefore separate attendance figures are not available. It is estimated that there are approximately 7,700 users per annum, with weekends and the school holiday period experiencing the highest levels of usage.</p>	2.7	0.013

Resource	Service	Name and Brief Description of Saving	Employee FTE	Saving £m
SLLC07 (3)	South Lanarkshire Leisure and Culture	<p>Blantyre Leisure Centre Children's Pool</p> <p>Through restricting access to the children's pool at Blantyre Leisure Centre, a saving of £0.010m can be achieved. The option for consideration will see the children's pool being available during weekdays for swimming lessons only, with access available to families at periods over the weekends and school holidays.</p> <p>Access to the children's pool is included within the price of general pool admission, therefore separate attendance figures are not available. It is estimated that there are approximately 5,100 users per annum.</p>	1.5	0.010
SLLC08 (3)	South Lanarkshire Leisure and Culture	<p>Blantyre Leisure Centre Creche Facility</p> <p>Through removal of the under-utilised creche facility at Blantyre Leisure Centre, a saving of £0.016m can be realised in 2021/2022.</p> <p>The creche facility is available to service users only for a maximum 2 hour period. This enables parents to exercise whilst their child is being looked after. During the whole of 2019/20, the facility was use 338 times. This resulted in a cost per session of £47.</p>	1.0	0.016
SLLC09 (3)	South Lanarkshire Leisure and Culture	<p>Activage Membership – Increase price from £59.70 to £108 per annum</p> <p>The Activage membership is available to all South Lanarkshire residents aged 60+. The membership allows access to all mainstream leisure activities and a number of bespoke classes.</p> <p>An increase to the annual Activage membership fee from £59.70 to £108 (81%) per annum is proposed, realising a saving of £0.200m in 2021/2022. While this is a large percentage increase, the cost would be just £9 per month and still around half of the equivalent membership in the neighbouring areas.</p> <p>Membership levels had continued to increase over the years, having over 9,000 members in the year 2019/2020. However due to the extended closure forced by the COVID–19 pandemic there are currently around 7,000 members waiting to complete their year's membership before making their next purchasing choice.</p> <p>The current options to pay in 1 or 2 instalments will continue and a third option to pay by monthly direct debit would be added.</p>	-	0.200

Resource	Service	Name and Brief Description of Saving	Employee FTE	Saving £m
		The proposed prices for the Activage membership are still considerably lower than those of neighbouring authorities. At present, the Glasgow Life concession membership is £200 per annum, and the North Lanarkshire Leisure annual membership for residents aged 65+ is £240.		
SLLC10 (3)	South Lanarkshire Leisure and Culture	<p>South Lanarkshire Leisure and Culture Management Structure</p> <p>Through consideration of the current management structure within South Lanarkshire Leisure and Culture Ltd, a saving of £0.050m can be achieved through incorporating the duties previously carried out by the Business Manager post into the role of the Company Secretary.</p> <p>This saving will result in the removal of a vacant post within the current management structure.</p>	1.0	0.050
Total South Lanarkshire Leisure and Culture Ltd Savings Options 2021/2022			17.7	0.620

Resource	Service	Name and Brief Description of Saving	Employee FTE	Saving £m
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Analysis of Savings Across Resources - 2017/18 to 2020/21

Resources	2017/18	% of Resource 2016/17 Budget	2018/19	% of Resource 2017/18 Budget	2019/20	% of Resource 2018/19 Budget	2020/21	% of Resource 2019/20 Budget
	£m		£m		£m		£m	
Community and Enterprise	7.701	7.6%	6.755	7.6%	4.153	3.8%	2.650	2.5%
Education	1.083	0.3%	2.306	0.7%	1.222	0.4%	0.423	0.1%
Finance and Corporate	3.281	14.4%	3.616	10.1%	2.990	8.6%	2.303	7.3%
Housing and Technical	2.059	7.9%	1.425	20.1%	1.553	11.9%	0.428	3.4%
Social Work	1.394	1.0%	0.393	0.3%	0.637	0.4%	1.118	0.7%
Total	15.518		14.495		10.555		6.922	
Corporate Savings	3.297		0.750		0.209		0.000	
Total Approved Savings	18.815		15.245		10.764		6.922	

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
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Development of Joint Approach with Community and Voluntary Sector – Savings Options

CER08 (2)	Planning and Economic Development/ Roads and Transportation/ Facilities, Waste and Grounds	Non-Statutory	<p>Festive Events and Lighting Through a reduction in expenditure on festive events and lighting, and the provision of Christmas trees, a saving of £0.385m can be realised.</p> <p>Each year, a contribution is made towards festive events across a number of locations within South Lanarkshire. This is used to pay for events companies, the compere, staging and equipment, and transportation and cleansing costs. There is an option to reduce this budget by £0.045m in 2021/2022.</p> <p>In addition, through cessation of the provision of Christmas trees and festive lighting, a further saving of £0.340m can be realised. This is not a core public service.</p> <p>Discussions will take place with the Business Improvement Districts and other community groups to consider alternative arrangements for the provision of festive events moving forward.</p>	-	0.385
CER11 (2)	Planning and Economic Development/ Roads and Transportation/ Facilities, Waste and Grounds	Non-Statutory	<p>Support of Community Events and Gala Days Through a reduction in the level of support to community gala days throughout South Lanarkshire, a saving of £0.087m can be realised in 2021/2022.</p> <p>Around 30 events are currently supported by the Council. A range of items are currently provided by the Council for these events, including:</p> <ul style="list-style-type: none"> • Bunting • Stages • Clean ups • Barriers • Portaloos <p>By reducing the level of financial support available, a saving of £0.035m can be realised in 2021/2022. Such events will continue to have access to Council funding for Gala grants. In addition, community grants are available to fund activities and projects which bring community benefit, and/or involve people in the community by bringing them together, which are awarded by each of the Council's four Area</p>	-	0.087

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
			<p>Committees. The service will also work with communities and Business Improvement Districts to consider alternative arrangements for the provision of such events.</p> <p>In addition, a further saving of £0.052m can be realised through the cessation of roads and transportation support for these events, including the provision of temporary traffic management measures.</p>		
CER18 (2)	Facilities, Waste and Grounds	Non-Statutory	<p>Bedding / Hanging Baskets Through the removal of all bedding and hanging baskets, with the exception of cemeteries, savings can be realised from a reduction in material and labour costs.</p> <p>A saving of £0.050m can be realised in 2021/2022 which represents a reduction of 3 FTE (6 seasonals) from the current establishment of seasonal employees. This represents a part year saving, due to the need to fund the redesign of existing flower beds to grass or shrub beds during 2021/2022.</p> <p>The Council will continue to work with community groups across South Lanarkshire to access external funding sources available, including assisting with the completion of bid submissions and alerting community groups to new external funding opportunities as they becomes available.</p> <p>It is anticipated that a further saving of £0.030m and 1 FTE (2 seasonals) can be realised in 2022/2023 when a full year saving is realised.</p>	3.0	0.050
CER30 (2)	Roads and Transportation	Statutory	<p>Footway Gritting The current average 3-year expenditure on footway gritting is £0.400m per annum. Current footway gritting practice involves a 4.30am grit informed by weather forecast and it is proposed that this would now cease. Footway gritting will continue to be undertaken in main town centres during normal working hours as resources permit. This will result in a saving of £0.200m in 2021/2022.</p> <p>The Council will be able to meet its statutory duties following this saving.</p>	-	0.200

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
CER33 (2)	Facilities, Waste and Grounds	Statutory	<p>Litter Collection Through a 10% reduction in the level of litter collection undertaken across all general open spaces, a saving of £0.250m can be achieved in 2021/2022.</p> <p>Street Cleansing standards are measured through the Local Environmental Audit Monitoring System (LEAMS) and this is collated through Keep Scotland Beautiful via 3 audits per annum. Although it is anticipated that the LEAMS measurement will be affected, the authority can no longer afford to sustain this level of provision.</p> <p>Areas experiencing high daily footfall will be protected under this option and will be cleared on at least a daily basis</p> <p>The saving will result in a reduction of 10 FTE (20 seasonals) from the current establishment for Seasonal employees. As different individuals are appointed into Seasonal posts each year, this will not impact specific employees, but instead the level of Seasonal employees recruited in 2021/2022 will reduce.</p> <p>The Council will be able to meet its statutory duties following this saving.</p>	10.0	0.250
EDR02 (2)	Schools	Non-Statutory	<p>Removal of Holiday Lunch Clubs Programme Through the removal of the Holiday Lunch Clubs programme from August 2021, a saving of £0.234m can be realised in 2021/2022.</p> <p>This option will support the Council's savings programme as it is a non-statutory activity allowing a lesser impact to be made on teachers and school staff supporting the curriculum and learning and teaching.</p> <p>This is a saving across Education Resources Youth Family and Community Learning staff; sessional staff; activities, transport and materials budgets; contributions to voluntary organisations; Community and Enterprise Resources catering staff and food costs.</p> <p>The 4.3 FTE represents 2.3FTE Youth Family and Community Learning staffing within Education Resources and 2.0FTE Facilities staff within Community and Enterprise Resources supporting the programme.</p> <p>The saving will be part year effect from August 2021. The annual saving equates to</p>	4.3	0.234

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
			£0.375m. A further saving of £0.141m is therefore achievable in 2022/2023.		
EDR03 (2)	Schools	Non-Statutory	<p>Removal of Breakfast Clubs Programme Through the removal of the Breakfast Clubs programme from August 2021, a saving of £0.600m can be realised in 2021/2022.</p> <p>This option will support the Council's savings programme as it is a non-statutory activity allowing a lesser impact to be made on teachers and school staff supporting the curriculum and learning and teaching.</p> <p>This is a saving across Education Resources School Support Assistants staffing and Community and Enterprise Resources catering staff and food costs. The 32.7FTE represents 17.1FTE School Support Assistants and 15.6FTE in Community and Enterprise Facilities staff supporting the programme.</p> <p>The saving will be part year effect from August 2021. The annual saving equates to £0.955m. A further saving of £0.355m is therefore achievable in 2022/2023.</p>	32.7	0.600
HTR08 (2)	Housing	Non-Statutory	<p>Community Wardens Service The introduction of the Community Safety hubs. attended by Housing Services, Joint Problem Solving Unit, Police Scotland and the Scottish Fire & Rescue Service, has proven to be effective in building partnership working and delivering targeted services to tackle anti-social behaviour.</p> <p>The Community Wardens Service currently has 2 functions/teams:</p> <ul style="list-style-type: none"> Investigative support (10FTE) Estates service (8FTE) <p>The overall Community Wardens Service is managed by 1FTE Team Leader, resulting in an overall establishment of 19FTE.</p> <p>The investigative support wardens team, including the CCTV monitoring, plays an integral part in the function of the Community Safety Hubs with a significant proportion of the overall service activities being targeted based on intelligence and information sharing through the Hubs. This partnership approach is having a significant impact in helping to achieve the outcomes and targets set by the</p>	8.0	0.105

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
			<p>Community Safety partnership, particularly with tackling anti-social behaviour. It also does so in a way which makes the most effective use of each of the partners' resources.</p> <p>The Community Warden estates service carries out patrols in areas identified by housing teams and other partners where there is a prevalence of anti-social behaviour (including disorder, fly tipping, dog fouling) as a deterrent and to provide public reassurance. Whilst a physical presence of the wardens can provide some benefits, this method of deterrent has limited success in achieving the Council's aims on this. This service is non statutory and has less impact on achieving the strategic priorities of the Council, and it is being proposed that this service is removed. This would result in a reduction of 8FTE, which represents the full Estates service establishment.</p> <p>This revised model of service will provide a focused service supporting front line case management/ resolution along with strategic priorities.</p> <p>This saving will be achieved through turnover and redeployment through Switch 2.</p> <p>Funding split:</p> <ul style="list-style-type: none"> • General Fund (46%) £0.105m • Housing Revenue Account (54%) £0.124m 		
SWR07 (2)	Performance and Support	Non-Statutory	<p>Day Care Travel Budget</p> <p>Through removal of the budget allocation for day care travel, a saving of £0.050m can be realised in 2021/2022.</p> <p>This is a historical budget allocation which funded transport provision for community groups that are not social work clients to enable them to attend local clubs.</p> <p>The Council will work with the groups previously supported by this funding to access alternative transport sources, including through VASLAN and community transport providers. A total of 259 passengers currently access these services.</p> <p>The groups affected are:</p> <ul style="list-style-type: none"> • Cambuslang Disabled Club 	-	0.050

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
			<ul style="list-style-type: none"> • Cojac • Eastfield Club • ROC (Enable) • ENABLE -Rutherglen • ENABLE- Lanark • Hamilton Stroke Club • High Hopes • Outlook Club • PHAB • Rainbow • Robin Club • St Marks 		
SWR10 (2)	Children and Families	Statutory	<p>Autism Resource Coordination Hub (ARCH)</p> <p>ARCH was set up as a council led resource to provide a community autism support service for children and carers, with a longer-term view for the community to assume the running of the resource. This was covered in a report to the Executive Committee on 8 March 2017. Currently 2.5 FTE support this service.</p> <p>A saving could be realised through community groups taking over the Hub and the Council removing the staffing support. Through undertaking a community asset transfer of the building to local community groups, and offering £0.050m towards running the service, a saving of £0.053m can be realised in 2021/2022. Discussions will take place with VASLAN to facilitate and support current community groups with the proposed asset transfer.</p> <p>The Council will be able to meet its statutory duties following this saving.</p>	2.5	0.053
SLLC01 (3)	South Lanarkshire Leisure and Culture		<p>Community Managed Halls</p> <p>Through reducing the current level of staffing support offered within 5 of the 9 community managed halls, a saving of £0.029m can be realised. This option will introduce consistency in the support provided across similar types of halls, and will be in line with the current staffing provision in Community Halls directly managed by South Lanarkshire Leisure and Culture Ltd. There are currently 311.55 staffing hours (9 FTE) employed across the following halls:</p>	1.4	0.029

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving				Employee FTE	Saving £m																												
			<table><thead><tr><th>Location</th><th>Current Staffing Hours</th><th>Revised Hours</th><th>Proposed Reduction</th></tr></thead><tbody><tr><td>Tenants Association of Coatshill and Thornhill (TACT) Community Hall</td><td>77.30</td><td>59.80</td><td>17.50</td></tr><tr><td>Uddingston Community Centre</td><td>69.25</td><td>60.00</td><td>9.25</td></tr><tr><td>Douglas St Brides</td><td>68.50</td><td>54.50</td><td>14.00</td></tr><tr><td>Larkhall Community Centre</td><td>57.00</td><td>54.50</td><td>2.50</td></tr><tr><td>Netherburn Community Hall</td><td>39.50</td><td>34.50</td><td>5.00</td></tr><tr><td>Total</td><td>311.55</td><td>263.3</td><td>48.25</td></tr></tbody></table> <p>The option for consideration would see a reduction of 48.25 hours, from 311.55 hours to 263.3 hours. Of this, 28.25 hours are currently vacant, with the proposed reductions at Douglas St Brides, Uddingston and Netherburn are already being realised due to vacancies. This will have no impact on the opening hours of the above halls.</p> <p>The remaining 4 community managed halls, North Halfway (30 hours), Carstairs (17 hours), Eastfield (50 hours) and Springwell (13 hours), are unaffected by the options outlined above.</p> <p>Support provided to each community managed hall is proportionate in terms of the size of the halls and the number of lets.</p>				Location	Current Staffing Hours	Revised Hours	Proposed Reduction	Tenants Association of Coatshill and Thornhill (TACT) Community Hall	77.30	59.80	17.50	Uddingston Community Centre	69.25	60.00	9.25	Douglas St Brides	68.50	54.50	14.00	Larkhall Community Centre	57.00	54.50	2.50	Netherburn Community Hall	39.50	34.50	5.00	Total	311.55	263.3	48.25		
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Development of Joint Approach with Community and Voluntary Sector – Total Savings Options							61.9	2.043																												

Resource	Service	Activity (Statutory / Non-Statutory)	Name, and Brief description of Saving	Employee FTE	Saving £m
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Savings Requirement Across Years from 2022/2023

(inc. the Use of Reserves / Loans Fund Review)

Information taken from the 2021/2022 Budget Strategy presented to the Executive Committee on 24 June 2020 (and updated for the additional £0.085 million detailed in section 4.7 of the covering report).

	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m	Total £m
Savings Requirement	22.599	11.525	10.160	9.780	9.720	63.784
Use of Reserves	16.600	-	-	-	-	16.600
Savings Estimate After Use of Reserves	39.199	11.525	10.160	9.780	9.720	80.384
Loans Fund Review – Use of Benefit	(27.400)	(23.500)	(14.000)	-	-	(64.900)
Reinstate Prior Year Loans Fund Review Benefit	3.000	27.400	23.500	14.000	-	67.900
Savings Requirement	14.799	15.425	19.660	23.780	9.720	83.384