

Report

Report to:	South Lanarkshire Council
Date of Meeting:	26 February 2020
Report by:	Executive Director (Finance and Corporate Resources)

Subject:	Grant Settlement and Overall Position of Revenue Budget, Savings Proposals and Level of Local Taxation 2020/2021
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ update the Council in relation to the capital and revenue grant funding allocated to the Council for 2020/2021, present savings proposals for 2020/2021, present the increase in Council Tax into 2020/2021 for approval, and present the Revenue Budget for 2020/2021 including the base budget allocations to Resources, for approval.

2. Recommendation(s)

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

- (1) that the capital grant settlement for 2020/2021 (section 4) be noted;
- (2) that the revisions to the approved budget strategy as detailed in section 5.2/5.3 are approved;
- (3) that the Revenue Budget grant settlement for 2020/2021 (section 6.2), and that the improved position to the budget strategy of £2.814 million (section 6.14) compared to the assumed level, be noted;
- (4) that the £2.814 improved position (section 6.14) be used to reduce temporary solutions (section 6.15), be approved;
- (5) that the savings totalling £10.006 million (section 7), be approved;
- (6) that the proposed increase in Council Tax of 3% (section 8), which would set the Council Tax for Band D properties at £1,203, be approved; and
- (7) that the Revenue Budget for 2020/2021 including the base budget allocations to Resources, as shown in Appendix 4, be approved.

3. Background

3.1. On the 6 February 2020, the Scottish Government issued Finance Circular 1/2020 which detailed individual grant settlement figures to all councils for capital and revenue. This report will provide details on the Settlement, and how these affect the Council's budget position, and propose the revenue budget for 2020/2021.

4. 2020/2021 Settlement - Capital Grant

4.1. The Finance Circular announced a 2020/2021 General Capital Grant for South Lanarkshire of **£21.224 million**.

- 4.2. In addition, **£5.921 million** of Specific Grant for Early Learning (£4.700 million), vacant and derelict land (£0.697 million), and Cycling, Walking and Safer Streets (£0.524 million) has also been allocated to the Council.
- 4.3. The Overall Capital settlement for 2020/2021 is therefore **£27.145 million**. A Capital Programme for 2020/2021 will be brought to a special Council Meeting in March. This will include the Capital Grant funding allocations, both General and Specific Grants.
- 5. Revenue Budget Strategy Revisions**
- 5.1. At its meeting on 4 December 2019, the Council's Executive Committee was advised of the updated Revenue Budget Strategy for 2020/2021. This Budget Strategy stated a revised savings requirement of £13.651 million.
- 5.2. In arriving at this level of savings, 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. Revisions to the Strategy approved in June 2019 were reported to the Executive Committee in December, and are summarised in Table 1 below.

Table 1: Revised Efficiency Savings Requirement for 2020/2021

	2020/2021 £m
Efficiency Savings Requirement incl. 3% increase in Council Tax (26 June 2019, Executive Committee)	11.651
Auto Enrolment	1.300
Children and Families' Pressures	2.000
Council Tax Income: Additional Property Numbers	(1.000)
Teachers' Pay	(0.300)
Revised Efficiency Savings Requirement (4 December 2019, Executive Committee)	13.651

- 5.3. Savings proposals of £10.006 million, including the £1.100 million of savings approved by the Integration Joint Board on 3 December 2019, were presented to Members on 4 December 2019. The Strategy report showed that after taking account of these savings, there was a budget gap of £3.645 million and it was proposed that this be funded on a one-off basis from the Council's Reserves. It is recommended that these revisions to the Budget Strategy are approved.
- 5.4. This position included an increase in Council Tax of 3% for 2020/2021.
- 6. 2020/2021 Settlement - Revenue Grant**
- 6.1. In the letter from the Scottish Government accompanying the grant figures, it is stated that this General Revenue Funding figure is part of a package of funding whereby the Scottish Government will work in partnership with local government to implement the budget and the joint priorities in return for the full funding package. These include supporting the expansion of Early Years provision, continuing financial investment and support for social care, commitment to maintain pupil / teacher ratios and contributing to Teachers' pay and pension increases.
- 6.2. Revenue Grant for 2020/2021 now totals £605.508 million and consists of the following:

	£m
Specific Grants	40.141
Non-Domestic Rate Income	337.810
General Revenue Grant	227.557
Total General Revenue Funding	605.508

- 6.3. This section of the report will consider the movement in grant year on year on a like for like basis, the assumed level of grant cut within the Council's Budget Strategy and how the level of grant affects the Budget Strategy.
- 6.4. **Movement in Grant:** The grant allocation for the year 2020/2021 is £605.508 million (Finance Circular 1/2020 and subsequent correspondence). Also included in the Finance Circular is the updated grant allocation for 2019/2020 of £592.357 million. Comparing the two years' allocations indicated a year on year cash increase in grant of £13.151 million (2.2%), however this is not on a like for like basis.
- 6.5. Adjustments need to be made to the grant movements to reflect a year on year / like for like comparison to 2019/2020. These adjustments are detailed in Appendix 1 and include new funding received in 2020/2021 which has new responsibilities (£22.627 million), monies removed from 2020/2021 (£0.050 million), monies anticipated but not yet received in 2020/2021 (£1.743 million) and single year monies received in 2019/2020 only (£0.088 million). The net impact of these adjustments is a decrease of £20.746 million to the cash increase shown at section 6.4.
- 6.6. **Like for Like Movement:** While there is a cash increase of £13.151 million in grant (section 6.4), the adjustments summarised in section 6.5 mean that this cash increase has to be reduced by £20.746 million. The result is a year on year / like for like reduction of **£7.595 million** (1.3%) (being the £13.151 million increase in grant less the £20.746 million like for like movement).
- 6.7. Comparing this to the Council's Budget Strategy assumption of a grant reduction of £8.300 million, means the Council's position is better than expected by £0.705 million.
- 6.8. **2020/2021 Budget Adjustments Following Settlement:** In addition to the level of grant itself, the settlement identifies other areas which impact on the Council's budget. These are detailed in sections 6.9 to 6.13.
- 6.9. **Non-Domestic Rates:** The Council's Budget Strategy includes an assumption for an increase in the level of Non-Domestic Rates that the Council pays. However, the revised scheme detailed in the Finance Circular makes changes to the level of poundage as well as changes to the thresholds for Rates payable, meaning a benefit to the Council of **£0.239 million**. Further details on the Non-Domestic rates information included in the Settlement are noted in Appendix 2.
- 6.10. **Specific GAE/Funding Allocations in 2020/21:** The settlement also identifies a number of areas of spend where the allocation changes across years. This can be because of changes to the method of allocation, or changes to the criteria which underpin the allocation. These are not ring-fenced monies, and are merely indicators of spend. Because of these movements in GAE monies, the Council can benefit from **£0.166 million**.

- 6.11. **Integrated Health and Social Care:** As part of the settlement, allocations were provided for Investment in Integration (£100 million nationally). The Council's share of this national figure is £6.007 million, less the £0.253 million to be allocated for School Counsellors and £0.110 million for the Carers Act for Children and Families, giving a **total IJB share of £5.644 million**.
- 6.12. Letters accompanying the Settlement state that we have to increase the Health and Social Care Integration Joint Board (IJB) allocation into 2020/2021 by this amount (£5.644 million). The Council is able to take into account monies already allocated in its Budget Strategy.
- 6.13. The Council's Budget Strategy already includes an assumption to pass £1.704 million to the IJB (£2.804 million for Pay, Auto Enrolment and Price Increases, offset by £1.1 million returned in savings). This improves the Council's overall position by **£1.704 million** as this can be taken into account in arriving at the level of funds to be passed to the IJB.
- 6.14. **Overall Impact on the Revenue Budget Strategy:** Table 2 summarises the impact of the Grant Settlement (sections 6.1 to 6.7) and the Budget Adjustments (sections 6.8 to 6.13), and shows an improved position in relation to the Budget Strategy of **£2.814 million** compared to the Budget Strategy assumptions.

Table 2: Overall Impact on the Council's Revenue Budget Strategy

	£m	£m
Updated Revenue Grant for 2019/2020 (section 6.4)		592.357
2020/2021 Revenue Grant (section 6.4)		605.508
Increase in Revenue Grant into 2020/2021 (section 6.4)		13.151
Remove: New Funding with New Responsibilities (Appendix 1 (1))	(22.627)	
Add: Funding Removed from 2020/2021 (Appendix 1 (2))	0.050	
Add: Funding Not Yet Received in 2020/2021 (Appendix 1 (3))	1.743	
Add: Funding Received in 2019/2020 for one year only (Appendix 1 (4))	0.088	(20.746)
= Like for like Movement (section 6.6)		(7.595)
Movement in Grant Assumed in Budget Strategy (section 6.7)		8.300
Comparison of Grant to Budget Strategy (section 6.7)		0.705
Other Budget Adjustments:		
Non-Domestic Rates Scheme (section 6.9)	0.239	
Specific GAE/Funding Allocations in 2020/2021 (section 6.10)	0.166	
Integration Joint Board (sections 6.11 to 6.13)	1.704	
Total Other Budget Adjustments		2.109
Improved position compared to Revenue Budget Strategy (section 6.14)		2.814

- 6.15. There are options around how this improved position of £2.814 million could be used. This includes reducing the amount of savings required, reducing the level of Council Tax increase, reducing the level of Reserves used, or by allocating the money for further investment. On the basis that the Council's Budget Strategy for 2020/2021 relies on a number of temporary solutions, including the use of Reserves (see section

9), it is proposed that the £2.814 million be used to reduce the reliance on temporary solutions.

- 6.16. **Local Government Finance Order:** Although the Council received its grant settlement on 6 February, the level of grant may change as the Finance Budget Bill progresses through Parliament to the Finance Order: Stages 1 to 3 of the Finance Budget Bill will be presented to Parliament for debate and approval between the 27 February and the 5 March 2020, culminating in approval of the Local Government Finance Order being approved thereafter.
- 6.17. The Council has a statutory requirement to set its Council Tax by 11 March 2020. While the Council has not yet received final confirmation of its Budget as a result of the Finance Order, it can set its Budget for the coming year using the settlement information received to date, and it can set its Council Tax. This paper proposes that the Council sets both its Budget and Council Tax as detailed in this paper, along with the package of savings proposed (Appendix 3, and section 7).
- 6.18. There is the possibility that there could be a change to the level of grant allocation as the Budget Bill process continues. If any further funds are received as part of the Budget Bill process, this will be brought to Members for consideration.
- 6.19. **UK Budget:** The delay to the UK Budget means that the Scottish Government do not know the total Budget funding available to Scotland for 2020/2021, and will not know until after the UK Government finalises its budget on 11 March 2020.
- 6.20. Correspondence from the Scottish Government has advised that if the UK Budget is significantly different from the assumptions they have made in the Finance Circular, then they may revisit their allocations. If the UK Budget results in a consequent increase in the Council's grant allocation, this will be brought to Members for consideration.
- 6.21. **2019/2020 Grant Allocation:** The Council has been advised that it is due an additional amount from the Scottish Government for Teachers' Pay in 2019/2020. This is likely to amount to approximately £0.600 million. This is needed to balance the funding required for Teachers' Pay and Pensions in 2020/2021.

7. Savings Proposals 2020/2021

- 7.1. Appendix 3 to this report includes the proposed savings package of £10.006 million for approval. This includes the £1.100 million of savings that were approved by the Integration Joint Board in December 2019. It is proposed that this package of savings be approved.

8. Council Tax 2020/2021

- 8.1. The Council has been advised that the cap on Council Tax will remain on the same basis as 2019/2020, which means that councils will be allowed the flexibility to increase Council Tax by 4.84% (3% in real terms).
- 8.2. As detailed in Section 5.4, the Strategy includes the assumption that Council Tax will increase by 3% in 2020/2021. This increase in Council Tax of 3% generates net

Council Tax income of £3.900 million and would set the Council Tax for Band D properties at £1,203.

- 8.3. It is recommended that the Council approves the proposed 3% increase in Council Tax. A 3% increase in Council Tax would set the Council Tax Band D at £1,203. Further details on Council Tax are included in section 12.

9. Temporary Funding Solutions

- 9.1. The 2020/2021 budget includes a number of solutions which are temporary in nature and will require to be re-instated in future years. Table 3 shows the temporary solutions and the budget re-instatements required in future years.

Table 3: Temporary Solutions

	Year of Adjustment	
	2021/2022	2022/2023
	£m	£m
2019/2020 Savings which were temporary		
Early Years Realignment of Early Learning and Childcare Income (EDR04)	0.045	-
2020/2021 Proposed Savings which are temporary		
Residual Waste (CER17)	0.488	-
Temporary Budget Solutions from Previous Year Budgets		
Use of Reserves (£6.1m 2018/2019 to 2020/2021)	6.100	-
Additional Council Tax from extra properties in 2019/2020 and also additional properties in 2020/2021 – expected future reduction in Government Grant	1.382	0.920
Use of 2018/2019 Underspend (Used £2m in 2019/2020 and 2020/2021)	2.000	-
2020/2021 Corporate Solutions		
2018/2019 Underspends	0.620	-
2019/2020 Underspends	0.540	-
Loan Charges (use of underspends)	12.300	-
Capital Receipts (use in 2020/2021 and 2021/2022)	-	5.000
Use of Reserves (one-off use in 2020/2021 – agreed Executive Committee, June 2019)	5.000	-
Use of Reserves (one-off use in 2020/2021 – Executive Committee, December 2019)	3.645	-
Total Temporary Solutions	32.120	5.920

- 9.2. As detailed in section 6.15, the Finance Settlement has provided an improved position to the Strategy of £2.814 million and it is recommended that this is utilised to reduce the use of temporary solutions detailed in Table 3.

10. Other Items

- 10.1. **Loan Charges:** As advised to members previously, work was undertaken to review the Council's Loans Fund Strategy. This work is ongoing and a full report will be prepared for Members on the outcome during 2020. It is anticipated that there is a potential financial benefit to the Council which could assist with future Budget Strategies as well as addressing the issues noted in Table 3.

11. Total Revenue Budget Summary

- 11.1. The total budget for 2020/2021 proposed is now £772.006 million, taking into account the savings and Council Tax proposals in this paper.
- 11.2. The detailed allocation of the budget to each Resource is shown at Appendix 4. The main figures from Appendix 4 are summarised below:-

Current Year Base Budget £m		2020/2021 Proposed Budget £m
979.530	Total Services' Gross Expenditure (App 4, page ii)	1,031.417
(313.287)	Deduct: Total Services Gross Income (App 4, page ii)	(314.861)
666.243	Net Service Spending	716.556
53.916	Add: Loan Charges	49.743
5.270	Add: Corporate Items	5.707
725.429	Net Expenditure	772.006

12. Council Tax

- 12.1. The level of Council Tax is property based. All houses are classified into eight bands, A to H, with band H properties paying more than three times the level of band A. The Council's declared tax is for band D and all other rates are fixed using the following scale:

Table 4 : Property Ranges and Proportion of Band D Payable

Property Ranges in South Lanarkshire for Council Tax			
Property Value Range	Band	Proportion of Band D Tax Payable	Proportion of South Lanarkshire Property in each band January 2020
£27,000 and under	A	67%	23.56%
£27,001 to £35,000	B	78%	19.89%
£35,001 to £45,000	C	89%	17.08%
£45,001 to £58,000	D	100%	(Total A to C: 60.53%) 13.77%
£58,001 to £80,000	E	131%	12.90%
£80,001 to £106,000	F	162%	8.19%
£106,001 to £212,000	G	196%	4.24%
Over £212,000	H	245%	0.37%

- 12.2. The Council's declared tax will be at the Band D level but only around 21,108 properties (13.77%) are in band D. Over the past few years, there has been an upward movement in the valuation of properties. However, approximately 60.53% of properties still remain in Bands A, B and C, so the effect of any increase in Council Tax is reduced by 33%, 22% and 11% respectively for most properties.
- 12.3. The number of houses in the tax base for South Lanarkshire now exceeds 153,300 as advised by the Assessor for the Lanarkshire Valuation Joint Board. From this figure, an allowance is deducted for single person discounts, students, disabled,

vacant premises etc. to produce an estimated yield for £1 on a Band D basis at 100% collection of £136,485.

- 12.4. The Council must set an appropriate level allowing for non-collection. Council Tax collection rates have improved markedly in recent years due to the number of changes initiated by the Council.
- 12.5. A yield of £132,561 for £1 tax at Council Tax Band D has been used in the 2020/2021 budget (an increase on 2019/2020 due to an increase in the number of properties). At an assumed 97.125%, this represents a continuation of the collection rate performance achieved in recent years.
- 12.6. A 3% increase in Council Tax, as detailed in Section 8 sets the Council Tax Band D at £1,203.

13. Summary of Overall Budget Position

- 13.1. The overall budget for financial year 2020/2021, including income and expenditure is summarised in Table 5:

Table 5: 2020/2021 Revenue Budget Summary

Indicative Budget for 2020/2021 (appendix 4)	£772.006m
<u>Deduct:</u> Government Grant (section 6.2)	£605.508m
<u>Deduct:</u> Use of Reserves and Underspends referred to in the Budget Strategy (June/December 2019)	£31.145m
<u>Add:</u> Proposed Reduction in the use of Temporary Solutions (Reserves) (section 6.15)	(£2.814m)
Resultant Net Sum to be Funded Locally from Council Tax	£138.167m

- 13.2. The net sum to be funded from Council Tax (£138.167 million) is shown below :

Gross Council Tax 2020/2021	£159.471m
<u>Deduct:</u> Council Tax Reduction Scheme	(£21.304m)
Resultant Net Sum to be Funded Locally from Council Tax	£138.167m

Estimated Product of £1 Gross Council Tax at 97.125% collection	£132,561
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- 13.3. The net Council Tax figure comprises the 2019/2020 budget of £132.007 million, increased to reflect the additional property numbers included in the Strategy (£2.130 million), the proposed 3% increase in Council Tax (£3.900 million) and minor settlement changes.
- 13.4. Should the Council approve the budget for 2020/2021 then the Band D Council Tax for 2020/2021 will be applied at the figure decided and necessary billing and collection mechanisms will be set in motion. The ten monthly Council Tax instalments will commence in April. Appropriate scrutiny will continue to ensure the process of reviewing budgetary performance is continued.

14. Consultation Arrangements

- 14.1. As previously advised, the public consultation took place during December 2019 and into January 2020. Face to face consultation involving representatives from the Citizen's Panel and specific interest groups took place. As has been the case in previous years, the public were also asked for their views on the budget proposals through a dedicated e-mail address, or by writing into the Council.

- 14.2. An online and community phase of consultation has also taken place. In advance of this meeting, a separate report has been issued to all Members summarising the outcome of the consultation exercises.

15. Position Beyond 2020/2021

- 15.1. This paper and the attached savings proposals focus on financial year 2020/2021 and reflect the Strategy reported to Executive Committee in June and December 2019.
- 15.2. The position beyond 2020/2021 remains uncertain as there has been no further information on grant settlements beyond the one year settlement for 2020/2021. The 2020/2021 budget includes a number of solutions which are temporary in nature and will require to be re-instated in future years. These are shown in Table 3.
- 15.3. The Council has an approved long term strategy and this will continue to be updated to take account of any new information affecting the Council's finances.

16. Employee Implications

- 16.1. Each saving proposed in the Appendices shows the number of full time equivalent posts that will be affected. The savings options in Appendix 3 would require a net reduction of 135.3 FTE posts in 2020/2021. The number of employees affected is 201.
- 16.2. Of the 135.3 FTE posts, 63.7 FTE are currently vacant or have been filled on a temporary basis. The balance of 71.6 FTE posts can be managed through a combination of anticipated turnover and redeployment through SWITCH 2.

17. Financial Implications

- 17.1. As detailed within this report.

18. Climate Change, Sustainability and Environmental Implications

- 18.1. There are no implications for climate change or sustainability in terms of the information contained in this report.
- 18.2. 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. 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.

19. Other Implications

- 19.1. The assumptions on which the savings target is based are defined within the Financial Strategy for the Council as reported to the Executive Committee on 26 June 2019 and 4 December 2019 and updated as a result of the issue of the Local Government Finance Settlement. 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.
- 19.2. 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.

- 19.3. **Requirement to Set a Budget:** 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.
- 19.4. 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.
- 19.5. 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.
- 19.6. 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 2020/2021 budget, a gap in our budget would remain.

20. Equality Impact Assessment and Consultation Arrangements

- 20.1. Where savings proposals have identified potential negative impact on service users, appropriate consultation and engagement will take place with those who may be affected.
- 20.2. In terms of consultation, the Trade Unions have been consulted. In addition (as detailed at section 14) targeted Public Consultation on the budget has been carried out. Members have received a report covering the consultation.
- 20.3. Equality Impact Assessments have been undertaken for all relevant savings proposals and have been provided to Members. For details of work undertaken, please contact the Employee Development and Diversity Manager, Finance and Corporate Resources.
- 20.4. The Fairer Scotland Duty (Part 1 of Equality Act 2010) came into force in Scotland in April 2018. It places a legal responsibility on the Council to actively consider how it can reduce inequalities of outcome caused by socioeconomic disadvantage when making strategic decisions. It does not override other considerations such as equality or best value.
- 20.5. The Duty is set at a strategic level and is applicable to the key, high-level decisions that the public sector takes. Preparation of the annual budget is considered to be relevant for a Fairer Scotland Duty impact assessment. An assessment in line with the requirements of the Fairer Scotland Duty is available to Members.

Paul Manning

Executive Director (Finance and Corporate Resources)

17 February 2020

Link(s) to Council Values/Ambitions/Objectives

- ◆ Accountable, Effective, Efficient and Transparent

Previous References

- ◆ None

List of Background Papers

- ◆ Local Government Finance Circular 1/2020
- ◆ Executive Committee, 4 December 2019 - Revenue Budget Strategy 2020/2021
- ◆ Executive Committee, 26 June 2019 - 2020/2021 Strategy and Savings Requirement
- ◆ Members Awareness Session, 11 November 2019 - Revenue Budget Strategy 2020/2021 and Savings Proposals

Contact for Further Information

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

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Adjustments to grant movement, to reflect a year on year, like for like comparison between 2019/2020 and 2020/2021

<p>(1) New Funding in 2020/2021 with New Responsibilities</p> <p>These monies are new for 2020/2021.</p> <ul style="list-style-type: none"> • Ring-fenced Grants including Early Learning and Childcare (£11.439m), Pupil Equity Fund (£0.530m), Gaelic (£0.025m) and Community Justice (£0.814m) • Teachers Pay (£1.129m) • Teachers Pension (£2.214m) • Appropriate Adults (£0.029m) • School Counselling (£0.253m) • Free Personal Care for Older People (£0.108m) (IJB) • Barclay Funding (£0.070m) • Health and Social Care (increased national quantum) (£4.949m) (IJB) • Carers Act (£0.697m) (IJB) • Scottish Welfare Fund (£0.190m) • Discretionary Housing Payment (£0.180m) 	<p>(£22.627m)</p>
<p>(2) Funding removed from 2020/2021:</p> <p>This has been removed from the 2020/2021 budget.</p> <ul style="list-style-type: none"> • Education Psychologist (the Government have clawed back money (£0.050m) to centrally fund the provision of these services). 	<p>£0.050m</p>
<p>(3) Funding Not Yet Received in 2020/2021:</p> <p>This will be added to the Council's budget when they are allocated in 2020/2021, and it is anticipated that additional spend will offset the grant.</p> <ul style="list-style-type: none"> • Teachers' Induction (£1.743m) 	<p>£1.743m</p>
<p>(4) Single-year funding received in 2019/2020:</p> <p>This funding was received in 2019/2020 on a one-off basis. These need to be removed from the 2019/2020 budget as they are not included in the 2020/2021 budget.</p> <ul style="list-style-type: none"> • EU Exit preparation (£0.050m) • Seatbelts (£0.011m) • Personal License Holders (£0.007m) • Barclay (£0.020m) 	<p>£0.088m</p>
<p>Total</p>	<p>(£20.746m)</p>

Non Domestic Rates

Non-Domestic Rates

As part of the Finance Settlement, the Scottish Government have advised of a number of changes to non-domestic rates as detailed below.

The Scottish Government continues to set the level of non-domestic rate poundage. The increase on the rate for 2020/2021 is provisionally set at 0.8p resulting in a rates poundage figure of 49.8p for 2020/2021. In addition, the large business supplement is provisionally set at 2.6p, no change from 2019/2020, however, this supplement will only be applicable to properties with a rateable value over £95,000 (in 2019/2020 this applied to properties with a rateable value over £51,000). A new intermediate rate of 1.3p has been introduced in 2020/2021, which is applicable for properties with a rateable value between £51,000 and £95,000.

The Small Business Bonus Scheme (SBBS), designed to grant relief on rates to small businesses depending on the combined rateable value of their business properties in Scotland, remains unchanged from 2019/2020. The threshold for 100% relief remains at £15,000 and the levels of relief will continue to range from 25% to 100%. This relief is restricted to occupied properties.

The Business Growth Accelerator ensures that new build properties are not liable for rates until 12 months after they are first occupied and ensures that improved properties will not see increases in the Non Domestic Rates bill resulting from the improvements until 12 months after completion of the works.

New Fibre Relief for all new fibre infrastructure for telecommunications.

Relief for mobile masts in selected geographical locations.

Day Nursery relief for all standalone nurseries in the public, private and charitable sectors.

Fresh Start relief which offers 100% relief for all reoccupied properties that have been empty for 6 months.

The introduction of a new 100% relief for Reverse Vending Machines from 1 April 2020 to assist retailers in the context of the Deposit Return Scheme and supporting efforts to tackle climate change.

An amendment to the reset period for Empty Property Relief from 6 weeks to 6 months, as recommended by the Barclay Review.

No other Non Domestic Rate changes are proposed for 2020/2021 at this time, with other reliefs rolling forward unchanged from 2019/2020.

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
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Cross-Resource Savings Proposals 2020/2021

Cross-Resource Approved Savings

COR01	All	Approved	<p>Charging Increases</p> <p>A review of current 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>It was agreed at Executive Committee on 6 November 2019 that consideration of Council charges be undertaken as part of the 2020/2021 savings process.</p> <p>Through the continued implementation of this Policy, a further saving of £0.300m can be realised through the application of a 2.8% inflationary increase in 2020/2021.</p>	-	0.300
Total Cross-Resource Approved Savings 2020/2021				-	0.300
Total Cross-Resource Savings Proposals 2020/2021				0.0	0.300

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m

Cross-Resource Savings Summary Across Categories	FTE	£m
Approved	0.0	0.300
Efficiency and Outturn	0.0	0.000
Charging	0.0	0.000
Service Impact	0.0	0.000
Cross-Resource Savings Proposals 2020/2021	0.0	0.300

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
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Community and Enterprise Resources' Savings Proposals 2020/2021

Community and Enterprise Resources' Approved Savings

CER01	Fleet and Environmental	Approved	<p>Tyre Management</p> <p>Following approval to increase the current establishment within Fleet Services at the Community and Enterprise Resources' Committee on 3 September 2019, the fitting of tyres currently carried out at depots can now be undertaken in-house.</p> <p>At present, tyres for the Council Fleet are procured through an Excel Framework. The Council currently uses this framework for the supply and fit of all tyres, both at the roadside and in the depots. The annual spend on callouts, based on the 2017/2018 year end position, is £0.080m.</p> <p>1 FTE Grade 2 Level 2 Mechanic post has now been added to the establishment. The cost of the post has been estimated at £0.030m. The net estimated annual saving is therefore £0.050m.</p> <p>The fitting of tyres at the roadside will continue to be provided by the external contractor.</p>	(1.0)	0.050
Total Community and Enterprise Resources' Approved Savings 2020/2021				(1.0)	0.050

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
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Community and Enterprise Resources' Efficiency and Outturn Savings

CER02	Roads and Transportation	Efficiency and Outturn	Roads Ad-Hoc Works Budget 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 2020/2021. 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.	-	0.450
CER03	Fleet and Environmental	Efficiency and Outturn	Fleet Management There are currently 1,403 fleet vehicles as at February 2019. Of this, 186 vehicles are required to be a conspicuous colour (eg yellow or white) and be compliant with appropriate safety markings. Of the remaining 1,217 vehicles, 550 of these are currently painted in the corporate blue shade. By no longer carrying out the spray painting of vehicles in corporate blue, a saving of £0.020m can be realised in 2020/2021. All vehicles will still have the official Council Logo, which can be increased in size as required.	-	0.020
CER04	Fleet and Environmental	Efficiency and Outturn	Fleet Workshop Staffing Structure Through consideration of the current Mechanics staffing structure within the Fleet Workshop, a saving of £0.019m has been identified. Difficulties are being experienced in recruiting and retaining qualified Mechanics. This has led to the recruitment of Mechanics with a Light Goods Vehicle (LGV) qualification, with the intention to train those Mechanics to repair HGVs. To enable these Mechanics to focus on skilled tasks, and gain experience required for their HGV qualification, it is proposed that two vacant Mechanics posts are replaced with Vehicle Workshop Operative (VWO) posts. These employees will undertake a number of non-skilled tasks included within their job description, including shunting vehicles, greasing of vehicles, keeping the workshop safe and clean, and assisting with heavy tasks. Mechanic posts are Grade 3 Level 2 (SCP48) and VWO posts are Grade 1 level 3 (SCP27). Through realignment of the current staffing structure, a saving of £0.019m can be realised in 2020/2021.	-	0.019

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
CER05	Fleet and Environmental	Efficiency and Outturn	<p>Realignment of Fleet Services Budgets</p> <p>This saving proposes the current budgets for the Fleet Workshop and equipment be realigned in 2020/2021 to reflect the current expenditure being incurred. This will better reflect the requirements of the service and generate a saving of £0.047m in 2020/2021.</p> <p>In addition, through a reduction in Property Costs at the Fleet Workshop, a saving of £0.016m can be realised in 2020/2021. The saving can be achieved due to savings realised following the implementation of LED lighting. This was initially installed using funding available through the CEEF programme, which has now been repaid in full through savings realised in utility costs.</p>	-	0.063
CER06	Fleet and Environmental	Efficiency and Outturn	<p>Route Optimisation</p> <p>Following consideration of current routes for Passenger Services and the current establishment, a saving of £0.050m can be realised in 2020/2021 through improved alignment to service requirements and more efficient planning and co-ordination of routes. The saving will be achieved through a reduction in overtime and fuel costs.</p>	-	0.050
CER07	Fleet and Environmental	Efficiency and Outturn	<p>Pool Car Staffing Structure</p> <p>There are 103 pool cars available for use by all Council employees and there is currently one post dedicated to valeting these cars, presenting them for servicing and repair and distributing parking permits. It is proposed that this dedicated post is removed and the work is managed within the overall Community and Enterprise Resources' establishment.</p> <p>The post is a Grade 1 Level 4 – 37 hours per week.</p>	1.0	0.026

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m																
CER08	Planning and Economic Development	Efficiency and Outturn	<p>Planning and Economic Development Staffing Structure</p> <p>Through the implementation of phased retirement for two employees, and one employee within the structure moving to term time working, a saving of £0.045m can be achieved in 2020/2021.</p> <p>This saving proposes a reduction of 1FTE post as follows:</p> <table><tr><th>Grade</th><th>FTE</th><th>Saving £m</th><th>FTE Vacancies</th></tr><tr><td>Grade 3</td><td>0.7</td><td>0.034</td><td>0.7</td></tr><tr><td>Grade 2</td><td>0.3</td><td>0.011</td><td>0.3</td></tr><tr><td>Total Strategy</td><td>1.0</td><td>0.045</td><td>1.0</td></tr></table>	Grade	FTE	Saving £m	FTE Vacancies	Grade 3	0.7	0.034	0.7	Grade 2	0.3	0.011	0.3	Total Strategy	1.0	0.045	1.0	1.0	0.045
Grade	FTE	Saving £m	FTE Vacancies																		
Grade 3	0.7	0.034	0.7																		
Grade 2	0.3	0.011	0.3																		
Total Strategy	1.0	0.045	1.0																		

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
CER09	Facilities, Waste and Grounds	Efficiency and Outturn	<p>Maintenance of Non-Council Land</p> <p>Following consideration of the maintenance of land across South Lanarkshire which is not owned by the Council, a saving of £0.030m is realised in 2020/2021. To date, 8 out of a potential 101 sites being maintained by Grounds Services have been confirmed as being owned by third parties. External owners will be responsible for future maintenance of their land, however they will be given the option for Grounds Services to continue to provide this service for a fee. The saving represents not undertaking works. If the Council are asked to continue to undertake the works, then income received will cover the costs incurred.</p> <p>Investigations are ongoing with regard to the ownership of the remaining 93 sites, with the same principle being applied to any further sites identified as being owned by third parties. This will enable additional savings to be generated in future years.</p> <p>The saving will result in a reduction of 1 FTE from the overall current establishment for Seasonal employees (2 seasonal posts). As different individuals are appointed into Seasonal posts each year, this will not impact specific employees, but instead the overall level of Seasonal employees recruited in 2020/2021 will reduce.</p>	1.0 (2 seasonal)	0.030

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
CER10	Facilities, Waste and Grounds	Efficiency and Outturn	<p>Rationalisation of Grass Cutting Machinery</p> <p>The service has reviewed its current grass cutting machinery fleet and has identified an opportunity to replace existing machinery that cuts and collects grass with standard grass cutting functionality. This would result in a reduction in annual machinery costs of £0.042m.</p> <p>The introduction of the replacement machinery would also improve productivity as the emptying of the grass hoppers is time consuming and the subsequent disposal of the cuttings incurs further costs. It is estimated that a further saving of £0.098m is achievable due to an increase in productivity as a result of not having to transfer cuttings to waste sites.</p> <p>The service would retain 4 of the 20 cut and collect ride-ons for cemetery maintenance. Therefore, grass cuttings will continue to be collected at these locations. The remaining 16 cut and collect ride-ons will be replaced by 12 cutting only machines. These machines will no longer collect the grass cuttings.</p> <p>The current grass cutting schedule for all sites affected by this proposal will continue to be fulfilled. There will be no change to the area or frequency of grass cutting undertaken by the service.</p> <p>The saving will result in a reduction of 2 FTE from the overall current establishment for Seasonal employees (4 seasonal posts). 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 2020/2021 will reduce.</p>	2.0 (4 seasonal)	0.140

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
CER11	Facilities, Waste and Grounds	Efficiency and Outturn	<p>Grounds Services Ad-Hoc Works Budget</p> <p>This proposal would see a reduction to the current Grounds Services budget allocation for ad-hoc works. Works will be prioritised through the completion of risk and impact assessments. Those works considered to be of lesser priority will be reprogrammed for future years. This will result in a saving of £0.180m.</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 • Environmental Improvement works • Play Area repairs/improvements <p>Implementation of this proposal will result in a reduction of 6 FTE from the current establishment of 290 FTE. There is no impact on existing employees as the saving will be realised through the removal of vacancies.</p>	6.0	0.180
CER12	Facilities, Waste and Grounds	Efficiency and Outturn	<p>Support Services</p> <p>From the consideration of back office services and processes, a saving of £0.140m can be achieved within Community and Enterprise Resources' support staff.</p> <p>Savings are being realised across the Resource 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 saving will result in the removal of 4 FTE Grade 1 and Grade 2 vacant posts from the current establishment of 80 FTE.</p>	4.0	0.140

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
CER13	Facilities, Waste and Grounds	Efficiency and Outturn	<p>Grounds Services – Annualised Hours/Transport and Plant Reductions</p> <p>Through the introduction of annualised hours, which will see all permanent employees and seasonal operatives work additional hours during the summer months and a corresponding reduction of hours worked over the winter period, a saving of £0.100m can be realised within Transport and Plant costs.</p> <p>The current working practice is 37 hours per week over a 52 week period. The proposal is to move to 42 hours per week between April and October (32 weeks), with the balance of hours worked over the remaining 20 weeks.</p> <p>Seasonal workers will continue to work the same number of hours within a year. However, the proposal will reduce the fleet and plant requirements during the summer months by 10%, resulting in lease and maintenance savings of £0.100m within Grounds Services.</p>	-	0.100
CER14	Facilities, Waste and Grounds	Efficiency and Outturn	<p>Janitorial Provision</p> <p>Janitorial service budgets for 2020/2021 can be realigned to reflect the projected staffing configuration for the coming year.</p> <p>This will result in a saving of £0.100m and a reduction of 4FTE from the current establishment.</p>	4.0	0.100

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
CER15	Facilities, Waste and Grounds	Efficiency and Outturn	<p>Realignment of Janitorial Budgets</p> <p>The Council currently employs 169 janitors/caretakers in schools. It is proposed to realign the budget to reflect that 24 of these janitors are now on term time contracts (39 weeks as opposed to 52 weeks), as a result of both recruitment and requests from the employees themselves.</p> <p>In addition, it is proposed that all newly appointed janitors will be employed to meet the needs of the school and its pupils for 39 weeks per annum moving forward.</p> <p>As a result, a saving of £0.190m is achievable in 2020/2021.</p> <p>The move towards employing janitors on term time contracts will result in an overall reduction in hours which is equivalent to 6 FTE in 2020/2021. There will be no change to the number of Facilities' staff employed within each school.</p> <p>Sufficient janitorial provision is in place (4 peripatetic janitors), to allow access and egress for repairs, holiday activity clubs, holiday cooking and extra school activities out with term time.</p>	6.0	0.190
CER16	Facilities, Waste and Grounds	Efficiency and Outturn	<p>Realignment of Non-Employee Cost Budgets</p> <p>A saving of £0.035m can be generated from the realignment of current Property Costs and Supplies and Services budgets within Facilities Services.</p>	-	0.035
CER17	Facilities, Waste and Grounds	Efficiency and Outturn	<p>Residual Waste</p> <p>Following contract monitoring for the Civic Amenity sites at Blantyre and Rutherglen, the level of contract payment to Viridor was lower than budgeted. As a result, an underspend of £0.488m was realised in 2018/2019 and this was set aside in reserves to manage future cost pressures. It is proposed that this underspend contributes towards the overall 2020/2021 savings requirement.</p> <p>This is a one-off saving and the full budget is required to be re-instated in 2021/2022.</p> <p>In addition, work has been carried out to evaluate the impact in property growth across the Council area for which budget has been provided. A budget realignment is possible for 2020/2021, reflecting the needs of the service and will release budget savings of £0.150m.</p>	-	0.638

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
CER18	Facilities, Waste and Grounds	Efficiency and Outturn	<p>Council Officer Provision across all Principal Offices</p> <p>Through consideration of the current Council Officer establishment, and from completing an assessment of the tasks required to be carried out by Council Officers within Headquarters and Montrose House, a saving of £0.160m and 4.9 FTE can be realised in 2020/2021. This will be achieved, in part, through the removal of vacant posts (2.6 FTE), with the balance achieved through the turnover of staff and redeployment where required.</p> <p>The proposal has considered the tasks currently performed by Council Officers at each location, and aligned current working patterns to identify efficiencies, whilst ensuring that all tasks will continue to be carried out. This includes ensuring increased staffing levels to manage peak demand times, e.g. planned deliveries, where more than one Council Officer would be required to facilitate this task.</p> <p>There will be no change to the current access arrangements at principal offices. Council Headquarters will continue to remain open 24 hours a day.</p>	4.9	0.160

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
CER19	South Lanarkshire Leisure and Culture	Efficiency and Outturn	<p>South Lanarkshire Leisure and Culture Ltd Employee Costs</p> <p>Through consideration of staffing requirements across South Lanarkshire Leisure and Culture Ltd, a saving of £0.247m can be realised through the non-filling of vacant hours within the current establishment.</p> <p>A saving of £0.073m can be realised through the non-filling of 3.8 FTE vacant posts within Halls. Current opening hours at the halls will remain unaffected by this proposal.</p> <p>A further saving of £0.012m (0.4 FTE) is achievable through the non-filling of vacant hours at Hamilton Town House.</p> <p>Following consideration of the current management staffing structure within Library Services, a saving of £0.075m and 2.4 FTE can be realised in 2020/2021. This proposal will have no impact on the operational hours of libraries or back office functions.</p> <p>Across the Support function, a saving of £0.079m (2.6 FTE) will be realised through the non-filling of vacant hours.</p> <p>Finally, a realignment of the current budget for employee costs will generate a saving of £0.008m.</p> <p>The above reductions will result in a saving of £0.247m and the removal of 9.2 FTE from the current establishment.</p>	9.2	0.247
CER20	South Lanarkshire Leisure and Culture	Efficiency and Outturn	<p>Greenhills Sports Centre</p> <p>Following the vacation of Greenhills Sports Centre by the Gymnastics Club, who were the sole user of the facility, the Centre is no longer operational. As a result, a saving of £0.010m can be realised due to a reduction in utility and water charges.</p> <p>The property has now been handed back to South Lanarkshire Council.</p>	-	0.010

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m																												
CER21	South Lanarkshire Leisure and Culture	Efficiency and Outturn	Realignment of South Lanarkshire Leisure and Culture Budgets This saving proposes that a number of budget lines within South Lanarkshire Leisure and Culture be realigned in 2020/2021 to reflect the current expenditure being incurred. This will better reflect the requirements of SLLC and generate a saving of £0.054m in 2020/2021.	-	0.054																												
CER22	South Lanarkshire Leisure and Culture	Efficiency and Outturn	Community Managed Halls 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 proposal 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: <table border="1"><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> The proposal 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. The remaining 4 community managed halls, North Halfway (30 hours), Carstairs (17 hours), Eastfield (50 hours) and Springwell (13 hours), are unaffected by this savings proposal. Support provided to each community managed hall is proportionate in terms of the size of the halls and the number of lets.	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																														

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
CER23	South Lanarkshire Leisure and Culture	Efficiency and Outturn	<p>Rationalisation of Staffing Structure</p> <p>Through assessment of usage levels across facilities within Sport and Physical Activity Services, a saving of £0.084m can be realised through staffing efficiencies.</p> <p>The reduction of 3.3 FTE across four sites at Hareleeshill, Jock Stein, Lesmahagow and Biggar will realise staffing efficiencies of £0.084m in 2020/2021.</p>	3.3	0.084
Total Community and Enterprise Resources' Efficiency and Outturn Savings 2020/2021				43.8	2.810

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
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Community and Enterprise Resources' Charging Savings

CER24	Roads and Transportation	Charging	<p>Parking Permit Charge Through the introduction of a charge to cover the cost of administering resident parking schemes, a saving of £0.025m can be realised in 2020/2021.</p> <p>It is proposed that a charge of £10 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>Charging for permits is supported by the Road Safety Forum. A report on the findings of the Road Safety Forum will be presented to the Community and Enterprise Resources' Committee on 12 November 2019.</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>This proposal was part of the Council Charges paper which was presented to Executive Committee on 6 November 2019 for approval. It was agreed at Executive Committee that consideration of Council charges be undertaken as part of the 2020/2021 savings process.</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	-	0.025
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										

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
CER25	Roads and Transportation	Charging	<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 £0.075m 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>This proposal was part of the Council Charges paper which was presented to Executive Committee on 6 November 2019 for approval. It was agreed at Executive Committee that consideration of Council charges be undertaken as part of the 2020/2021 savings process.</p>	-	0.075

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m												
CER26	South Lanarkshire Leisure and Culture	Charging	<p>Activage Membership – Increase price from £57.95 to £65 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 £57.95 to £65 (12%) per annum is proposed, realising a saving of £0.060m in 2020/2021. This is the equivalent of an increase of less than £0.14 per week.</p> <p>Membership levels have increased over the years as follows:</p> <table><tr><td>2014</td><td>6,176</td></tr><tr><td>2015</td><td>6,891</td></tr><tr><td>2016</td><td>7,421</td></tr><tr><td>2017</td><td>8,064</td></tr><tr><td>2018</td><td>8,944</td></tr><tr><td>2019</td><td>9,129</td></tr></table> <p>Even when prices were increased over this period, membership levels have continued to rise year on year.</p> <p>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. The current option to pay in 2 instalments will continue.</p>	2014	6,176	2015	6,891	2016	7,421	2017	8,064	2018	8,944	2019	9,129	-	0.060
2014	6,176																
2015	6,891																
2016	7,421																
2017	8,064																
2018	8,944																
2019	9,129																

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
CER27	South Lanarkshire Leisure and Culture	Charging	<p>Price Increases Through implementation of a 2.8% price increase across the majority of charges within South Lanarkshire Leisure and Culture Ltd, a saving of £0.398m can be realised in 2020/2021.</p> <p>This proposal excludes most fitness memberships, due to pressures currently being experienced in this area.</p>	-	0.398
CER28	South Lanarkshire Leisure and Culture	Charging	<p>Calderglen Zoo An increase to the current prices charged for entry to Calderglen Zoo is proposed, which will generate savings of £0.020m in 2020/2021.</p> <p>The current entry price is £1.70 for adults and £0.60 per child. The proposal would increase the costs to £1.80 for adults and £0.90 for children.</p>	-	0.020
Total Community and Enterprise Resources' Charging Savings 2020/2021				-	0.578

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
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Community and Enterprise Resources' Service Impact Savings

CER29	Roads and Transportation	Service Impact	<p>Flood Risk Management</p> <p>Over the last few years, the Council has been able to address the majority of high risk flood sites across South Lanarkshire. This has been achieved through undertaking works 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>Following an assessment of the need moving forward, the level of annual budget required to deal with flood risk can reduce from £0.291m to £0.096m, resulting in a saving of £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. 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>	-	0.195
CER30	Fleet and Environmental	Service Impact	<p>Trading Standards Inspections</p> <p>Through using market surveillance and information on current trade practices, a reduction in scheduled visits can be implemented. Planned enforcement visits will continue to be carried out where required, and will focus on areas of greatest consumer detriment.</p> <p>In addition, consumers will be directed to self-help facilities where appropriate. Consumers will be directed to action they can take themselves to resolve customer advice requests and be directed to third party agents such as trade bodies and Citizens Advice Scotland.</p> <p>Joint working is currently in place with other agencies including Police Scotland and other Local Authorities.</p> <p>As a result, 1 FTE Grade 3 Level 8 post and 1FTE Grade 3 Level 2 post would be removed from the current establishment of 19.33 FTE. The Grade 3 Level 2 post is currently vacant.</p>	2.0	0.100

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
CER31	Facilities, Waste and Grounds	Service Impact	<p>Grass 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.</p> <p>The Service would continue to cut the perimeter of the open space where these areas meet any roads or pathways.</p> <p>The saving will result in a reduction of 2.5 FTE from the overall 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 2020/2021 will reduce.</p>	2.5 (5 seasonal)	0.080
CER32	Facilities, Waste and Grounds	Service Impact	<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 2020/2021. 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 result in a reduction of 4 FTE from the overall current establishment for Seasonal employees (8 seasonal posts). 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 2020/2021 will reduce.</p>	4.0 (8 seasonal)	0.090

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
CER33	South Lanarkshire Leisure and Culture	Service Impact	<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 proposal 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 2020/2021.</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
CER34	South Lanarkshire Leisure and Culture	Service Impact	<p>Duncanrig and Uddingston Dual Use Facilities – Open in Term Time Only</p> <p>A saving of £0.025m can be realised in 2020/2021 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. This proposal 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.</p> <p>This would result in a reduction of 0.7 FTE.</p> <p>Further information on average usage levels during term time and non-term time periods is available separately.</p>	0.7	0.025

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
CER35	South Lanarkshire Leisure and Culture	Service Impact	<p>Festive Opening Hours</p> <p>As a result of closing leisure facilities over the festive period, other than the “area hub” facilities, a saving of £0.028m will be realised through a reduction in Property Costs.</p> <p>The following venues will remain open during the festive period:</p> <p>Clydesdale: Carluke Leisure centre and Lanark Lifestyles Hamilton: Larkhall Leisure Centre, Hamilton Water Palace and Blantyre Leisure Centre East Kilbride: Dollan Aqua Centre, John Wright Sports Centre, Strathaven Leisure Centre Cambuslang and Rutherglen: Eastfield Lifestyles</p> <p>Employees within all other leisure facilities, some of which are already closed during the festive period, will have the choice of being re-deployed to one of the open facilities listed above, or will be required to retain 6 days annual leave from their overall entitlement.</p>	-	0.028
Total Community and Enterprise Resources’ Service Impact Savings 2020/2021				14.5	0.653
Total Community and Enterprise Resources’ Savings Proposals 2020/2021				57.3	4.091

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
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Community and Enterprise Resources' Savings Summary Across Categories				FTE	£m
Approved				(1.0)	0.050
Efficiency and Outturn				43.8	2.810
Charging				0.0	0.578
Service Impact				14.5	0.653
Community and Enterprise Resources' Savings Proposals 2020/2021				57.3	4.091

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
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Education Resources' Savings Proposals 2020/2021

Education Resources' Efficiency and Outturn Savings

EDR01	All	Efficiency and Outturn	Realignment of Property Costs, Supplies and Services and Administration Costs Through targeting areas of non-essential spend across the Resource, and removing budgets no longer required, a saving of £0.060m can be made across a number of budget lines in 2020/2021 as follows: <table><tr><td>Administration Costs</td><td>£0.020m</td></tr><tr><td>Supplies and Services</td><td>£0.012m</td></tr><tr><td>Property Costs</td><td><u>£0.028m</u></td></tr><tr><td>Total</td><td>£0.060m</td></tr></table>	Administration Costs	£0.020m	Supplies and Services	£0.012m	Property Costs	<u>£0.028m</u>	Total	£0.060m	-	0.060
Administration Costs	£0.020m												
Supplies and Services	£0.012m												
Property Costs	<u>£0.028m</u>												
Total	£0.060m												
EDR02	Early Years	Efficiency and Outturn	Continued Professional Development (CPD) Cover The provision of CPD training and support is now delivered through twilight training and in-house training via Quality Improvement Officers in the Early Learning and Childcare Service. As a result of the re-provision of this service, a saving of £0.065m can be realised in 2020/2021.	-	0.065								
EDR03	Schools	Efficiency and Outturn	Classroom Materials Budgets in Schools This saving will see a reduction in the per capita allocation for classroom materials to pupils from 3-18 years across all sectors. This will be a continuation of a managed programme which is apportioned based on school roll. Savings can be realised in Early Years establishments and schools through the development and implementation of new procurement and delivery processes, including streamlining and standardising of suppliers, which will generate savings through economies of scale and the identification of further efficiencies across the Resource.	-	0.180								

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
EDR04	Early Years	Efficiency and Outturn	<p>Teachers in Early Learning and Childcare</p> <p>South Lanarkshire Council nurseries currently offer a range of operating models, ranging from nurseries which provide 20 morning and 20 afternoon places (20/20 nurseries), to nurseries which have capacity for 60 children in the morning and 60 children in the afternoon (60/60 nurseries).</p> <p>Through consideration of the requirement for access to an Early Years Teacher in all nurseries, regardless of capacity, a saving of £0.130m can be realised in 2020/2021. This will be achieved through the replacement of 1 day (0.2 FTE) of an Early Years Teacher in nurseries who operate with a 40/40 capacity or more, with an Early Years Worker. Early Years Teachers will now be available four days per week. This will ensure consistency of teaching provision across all nurseries, as this has already been successfully implemented in the smaller nurseries (30/30 establishments and below).</p>	-	0.130
EDR05	Schools	Efficiency and Outturn	<p>Secondary School Staffing</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.</p> <p>Through implementation of the above, a saving of £0.310m will be realised in 2020/2021.</p> <p>Specific and dedicated teaching and support staff have been added to the establishment in 2019/2020 in relation to mainstream and additional support needs. This investment will continue to ensure that these target areas continue to be supported.</p> <p>The saving will result in a reduction of 9 FTE teaching staff.</p> <p>The saving will be part year effect from August 2020. The annual saving equates to £0.465m. A further saving of £0.155m is therefore achievable in 2021/2022.</p>	9.0	0.310

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
EDR06	Learning Community	Efficiency and Outturn	<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 our schools, savings can be realised. This links to the rollout of the 'Framework for additional support needs of children and young people' and identifying, understanding and addressing weak literacy skills and dyslexia within South Lanarkshire.</p> <p>The current establishment within the Learning Community is 57 FTE, which is made up of various grades, including Chartered Teachers, Principal Teachers, Depute Head Teachers/Senior Management and Class Teachers. The reduction of 2 FTE will be achieved through current vacancies within Class Teachers.</p> <p>As these posts are currently vacant, there will be no impact on the Council's pupil teacher ratio.</p> <p>The saving will be part year effect from August 2020. The annual saving equates to £0.105m. A further saving of £0.035m is therefore achievable in 2021/2022.</p>	2.0	0.070

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
EDR07	ASN Schools	Efficiency and Outturn	<p>Hamilton School for the Deaf Staffing Through consideration of the current staffing structure at Hamilton School for the Deaf, a saving of £0.070m can be achieved in 2020/2021.</p> <p>The school has a maingrade teacher staffing allocation of 3.6 FTE. The peripatetic team of teachers of the deaf, which works under the current Headteacher at Hamilton School for the Deaf and provides support for pupils in mainstream settings, has an additional staffing allocation of 4.3 FTE.</p> <p>The proposal would introduce a shared headship with Glenlee Primary School, along with an assigned Depute Headteacher who will have responsibility for both the peripatetic service and the running of Hamilton School for the Deaf.</p> <p>This will have no detrimental impact on either service. Closer links with Glenlee Primary School for inclusion activities, and a renewed focus on developing a total communication sensory service which supports children with hearing impairment in the placement that best suits their needs, will allow for improvements in service delivery across the sector.</p>	1.0	0.070
EDR08	Inclusion	Efficiency and Outturn	<p>Aids and Adaptations for Clients Support This saving proposes that the current budget for aids and adaptations for clients be realigned in 2020/2021 to reflect the current level of expenditure being incurred. As this is a demand led service, this reduction in budget will have no impact on the provision of support and requirements for young people.</p> <p>The current budget allocation for 2019/2020 is £0.084m, which will reduce to £0.064m in 2020/2021.</p>	-	0.020

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
EDR09	Schools	Efficiency and Outturn	Area Cover Scheme Through a reduction in the area cover scheme allocation to secondary schools, which will be achieved through roll realignment and efficiencies within timetabling, a saving of £0.115m can be realised in 2020/2021. There are currently 57.2 FTE Secondary Class Teacher grade employees within the Area Cover Scheme team. This proposal would see a reduction of 3.5 FTE. The saving will be part year effect from August 2020. The annual saving equates to £0.173m. A further saving of £0.058m is therefore achievable in 2021/2022.	3.5	0.115
EDR10	Support Services	Efficiency and Outturn	Support Services Through consideration of the clerical, administrative and management support functions provided within Education Resources, a saving of £0.060m can be realised in 2020/2021. This will be achieved by considering the current functions undertaken and the methods used to support service delivery in order to identify efficiencies. There are approximately 35 FTE posts involved in such functions which are not directly based in schools but which provide support to the school sector. This saving proposes a reduction of up to 3FTE posts and will generate a saving of £0.060m per annum.	3.0	0.060
EDR11	Support Services	Efficiency and Outturn	Support Services Budget Realignments Through consideration of previous year expenditure levels, and forecast demand levels for 2020/2021, a saving of £0.025m can be achieved in the following areas: Adaptations £0.020m Pest control £0.005m In addition, additional income of £0.005m is anticipated from the provision of privilege transport.	-	0.030

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
EDR12	CQIS	Efficiency and Outturn	<p>Curriculum and Quality Improvement Service Budget Realignment</p> <p>Following the implementation of a new staffing structure within Curriculum and Quality Improvement Services (CQIS), consideration has been given to the operational requirements of the service. As a result, savings totalling £0.060m have been identified in the following areas:</p> <ul style="list-style-type: none"> Following a revision to funding the Duke of Edinburgh Programme, a saving of £0.010m can be realised. Schools will continue to fund pupils through local arrangements in place for young people participating in the programme Reduction in requirement for cover to support Continued Professional Development (CPD) due to twilight training and re-provision of CPD support to schools (£0.015m) Creation of £0.020m income budget to reflect receipt of training income already provided to schools Through a new recharge approach for call and text charges for the SEEMiS Group, in which the charges are now being met from devolved school budgets, a saving of £0.015m can be realised 	-	0.060
EDR13	Early Years	Efficiency and Outturn	<p>Employment of Early Learning and Childcare Graduates</p> <p>Through a continued programme of graduate recruitment to support graduates from a non-teaching background, savings of £0.095m can be realised in 2020/2021.</p> <p>The savings will be achieved from the salary differential between teacher posts and the Early Years Team Leader equivalent for 6 FTE.</p>	-	0.095
Total Education Resources' Efficiency and Outturn Savings 2020/2021				18.5	1.265

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
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Education Resources' Service Impact Savings

EDR14	Schools	Service Impact	<p>Targeted Class Sizes Support – Primary 1</p> <p>Based on expected configurations, all Primary 1 class sizes will move to 25 pupils, taking this to the appropriate statutory level. The saving will be achieved by removing the class size reduction from primary 1, and instead provide targeted class size reduction support to primary 1 children where required. Consequently, 13 schools will see the class size reduction teacher removed.</p> <p>The 13 schools identified are based on current configurations. 7 schools would reduce down a class and 6 schools would remove the second teacher, with a total of 13 class size reduction teachers removed.</p> <p>The Council will continue to maintain the required Pupil Teacher Ratio through ensuring that the reduction in posts are offset with necessary cover staff.</p> <p>All children will continue to have access to, and benefit from, a teacher in the Early Years setting, in advance of starting primary 1.</p> <p>The saving will be part year effect from August 2020. The annual saving equates to £0.680m. A further saving of £0.240m is therefore achievable in 2021/2022.</p>	13.0	0.440
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Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
EDR15	Schools	Service Impact	<p>Additional Behaviour Support in Secondary Schools</p> <p>The saving will be achieved by removing the provision of dedicated Behavioural Support staff in schools, and the introduction of a 'whole school' approach to behaviour which will be adopted and implemented by all teaching staff within secondary schools. The whole school approach relates to the implementation of new guidance in relation to the Inclusion Framework.</p> <p>This is the continuation of a programme to remove targeted behaviour support as part of the move to a whole school approach on behaviour.</p> <p>Staff resources will be either redeployed within schools, or the additionality used for this support will cease. This targeted support is only present in 6 schools and will ensure consistency of approach in all secondary schools in relation to behaviour management.</p> <p>Additional staffing has been targeted at young people with Additional Support Needs.</p> <p>The saving will be part year effect from August 2020. The annual saving equates to £0.150m. A further saving of £0.050m is therefore achievable in 2021/2022.</p>	3.0	0.100
Total Education Resources' Service Impact Savings 2020/2021				16.0	0.540
Total Education Resources' Savings Proposals 2020/2021				34.5	1.805

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
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Education Resources' Savings Summary Across Categories				FTE	£m
Approved				-	0.000
Efficiency and Outturn				18.5	1.265
Charging				-	0.000
Service Impact				16.0	0.540
Education Resources' Savings Proposals 2020/2021				34.5	1.805

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
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Finance and Corporate Resources' Savings Proposals 2020/2021

Finance and Corporate Resources' Efficiency and Outturn Savings

FCR01	Finance (Strategy)	Efficiency and Outturn	<p>Finance (Strategy) Services Staffing Structure</p> <p>Efficiencies are achievable through the removal of areas of duplication and streamlining workloads within Finance Strategy. This includes more effective financial reporting arrangements and the standardisation of service provision across Resources.</p> <p>Providing standard financial support, with additional focus being placed on service areas that are at most risk financially, including those where demand on services can be volatile, will deliver efficiencies.</p> <p>Alternative methods of working have also been implemented to allow a more efficient way of working. This includes the introduction of system / IT based solutions to allow services managers, as well as finance staff, to access information easier, with less manual intervention.</p> <p>There are 54.4 FTE posts within Finance (Strategy) Services. This saving proposes a reduction of 4.0 FTE posts to 50.4 FTE and will generate a saving of £0.180m per annum, from a staffing budget of £2.473m.</p> <p>There are currently no vacancies within the Service. The saving will be achieved through the natural turnover of staff and redeployment where required.</p>	4.0	0.180
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Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
FCR02	Finance (Transactions)	Efficiency and Outturn	<p>Finance (Transactions) Services Staffing Structure</p> <p>Within Finance Transactions, streamlining current processes, including improvements in automation and integration with back office systems, allow efficiencies to be achievable from 2020/2021.</p> <p>The digitalisation of customer facing services and an increased level of self-service, to both internal and external customers, allow the dependency on front line resources to be reduced.</p> <p>In addition, continued changes to the management structure across services allow further efficiencies to be realised.</p> <p>The revised method of operation will continue to be effective in terms of performance at a reduced cost to the Council.</p> <p>There are 375.5 FTE posts within Finance (Transactions) Services. This saving proposes a reduction of 18.8 FTE posts to 356.7 FTE and will generate a saving of £0.570m per annum, from a staffing budget of £10.916m.</p> <p>There are currently 16.0 FTE vacancies within the Service. The remaining 2.8 FTE posts will be achieved through the natural turnover of staff and redeployment where required.</p>	18.8	0.570
FCR03	Finance (Transactions)	Efficiency and Outturn	<p>Reduction in Housing Benefit Overpayments</p> <p>The Council has a net budget of £0.9m in 2019/2020 in relation to the cost of overpayments as part of the administration of Housing Benefit payments. Significant underspends have been achieved in recent financial years in relation to this budget.</p> <p>As part of the ongoing migration to Universal Credit, the Housing Benefit caseload is anticipated to continue to reduce with the level of overpayments incurred at a lower level than the current budget available. This saving proposes that the budget be realigned in 2020/2021 to reflect the current expenditure anticipated in 2019/2020, yielding an annual saving of £0.250m.</p>	-	0.250

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
FCR04	Audit and Compliance	Efficiency and Outturn	<p>Audit and Compliance Services Staffing Structure</p> <p>This saving will be achieved through the release of one assistant post in 2020/2021. The remaining resources are considered to be sufficient to deliver an effective programme of audit work and the compliance process as part of ESF funding claims.</p> <p>In addition, savings are achievable through the removal of vacant part hours across the Service.</p> <p>There are 12.1 FTE posts within Audit and Compliance Services. This saving proposes a reduction of 1.2 FTE posts to 10.9 FTE and will generate a saving of £0.040m per annum, from a staffing budget of £0.552m.</p> <p>There are currently 0.2 FTE vacancies within the Service. The remaining 1.0 FTE post will be achieved through the natural turnover of staff and redeployment where required.</p>	1.2	0.040
FCR05	IT	Efficiency and Outturn	<p>IT Services Staffing Structure</p> <p>Through the consideration and realignment of duties, and the continued focus on priority projects, a saving of £0.203m and 4.5 FTE can be achieved in 2020/2021.</p> <p>Within IT Services, streamlining current processes and consolidating a range of tasks, allow further efficiencies to be achieved without major impact to services or projects.</p> <p>Following the process used in prior years, and working with internal customers, all IT projects will be assessed to determine criticality, alignment to council objectives, statutory requirements and financial benefits. This assessment will be used to prepare a prioritised list.</p> <p>Projects will be undertaken in strict order of priority and IT staff aligned accordingly. Higher priority projects will continue to be progressed immediately at the start of the financial year.</p> <p>There are 107.1 FTE posts within IT Services. This saving proposes a reduction of 4.5 FTE posts to 102.6 FTE, saving £0.203m per annum, from a staffing budget of £5.115m.</p> <p>There are currently no vacancies within the Service. The saving will be achieved through the natural turnover of staff and redeployment where required.</p>	4.5	0.203

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
FCR06	IT	Efficiency and Outturn	<p>IT Contracts Through a reduction in hardware and software licensing costs, which will be achieved by reduction in the number of applications supported, and consideration of current service provision, a saving of £0.100m can be achieved in 2020/2021.</p> <p>Through replacing existing licensing costs with the use of products provided as part of the Microsoft Enterprise License Agreement, efficiencies are achievable from 2020/2021. Examples include anti-virus protection licences and virtual machine support and subscriptions.</p>	-	0.100
FCR07	Communication and Strategy	Efficiency and Outturn	<p>Communications and Strategy Services Staffing Structure Through the removal of two vacant 0.5 FTE posts from the current structure, a saving of £0.024m is achievable in 2020/2021.</p> <p>This will have no impact on current service delivery.</p> <p>There are 41.3 FTE posts within Communications and Strategy Services. This saving proposes a reduction of 1 FTE vacant posts to 40.3 FTE, saving £0.024m per annum, from a staffing budget of £1.825m.</p>	1.0	0.024
FCR08	Communication and Strategy	Efficiency and Outturn	<p>Bulk Mailing Contracts Efficiency savings of £0.065m are achievable in 2020/2021 against the Council's bulk mailing contracts. This will be achieved through changing current volumes to electronic mail using in-house software.</p>	-	0.065

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
FCR09	Personnel	Efficiency and Outturn	<p>Employability Programmes</p> <p>The Council budget held within Finance and Corporate Resources for Employability Programmes in 2019/2020 is £1.436m with a target engagement of 1,925 participants.</p> <p>As a result of a reduced level of service required in 2020/2021, from a reduced level of demand for the uptake of the various programmes, a saving of £0.550m (38%) is achievable.</p> <p>The labour market remains strong with the employment and unemployment rates still near record highs and lows respectively. In addition, the national Fair Start Scotland programme has been engaging with the more complex cases.</p>	-	0.550
FCR10	Administration, Legal and Licensing	Efficiency and Outturn	<p>Administration, Legal and Licensing Services Staffing Structure</p> <p>Through changes to internal processes, the current demands on the service and the impact of the implementation of Objective EDRMS, efficiencies are achievable within Administration Services from 2020/2021.</p> <p>In addition, the continued implementation of revised working practices and better use of available technology allows reductions in staffing within Legal and Licensing Services from 2020/2021.</p> <p>There are 90.3 FTE posts within Administration, Legal and Licensing Services. This saving proposes a reduction of 6.0 FTE posts to 84.3 FTE and will generate a saving of £0.256m per annum, from a staffing budget of £4.038m.</p> <p>There are currently 2.0 FTE vacancies within the Service. The remaining 4.0 FTE post will be achieved through the natural turnover of staff and redeployment where required.</p>	6.0	0.256

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
FCR11	Administration, Legal and Licensing	Efficiency and Outturn	<p>Licensing and Registration Income An annual saving of £0.044m is achievable from 2020/2021 from increased Licensing and Registration income through the following:</p> <ul style="list-style-type: none"> Occasional and Extension Alcohol Licenses (£0.034m) – the current fee structure from the Scottish Government is a charge of £10 per license. Three options are currently being considered by the Scottish Government as an increase to these licenses - £50, £75 and £100. Increasing the charge to £50 per license would result in an additional £0.034m to the Council per annum. Landlord Registration (£0.010m) – the fee structure was increased by the Scottish Government from June 2019 to £65 per Landlord / Agent and £15 per Property. This will result in an additional £0.010m to the Council per annum. 	-	0.044
Total Finance and Corporate Resources' Efficiency and Outturn Savings 2020/2021				35.5	2.282
Total Finance and Corporate Resources' Savings Proposals 2020/2021				35.5	2.282

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
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Finance and Corporate Resources' Savings Summary Across Categories				FTE	£m
Approved				-	0.000
Efficiency and Outturn				35.5	2.282
Charging				-	0.000
Service Impact				-	0.000
Finance and Corporate Resources' Savings Proposals 2020/2021				35.5	2.282

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
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Housing and Technical Resources' Savings 2020/2021

Housing and Technical Resources' Approved Savings

HTR01	Property	Approved	Renegotiation of Lease at Brandongate Following the renegotiation of the lease payments at Brandongate, which was approved by the Housing and Technical Resources Committee on 5 June 2019, a saving of £0.128m can be realised in 2020/2021.	-	0.128
Total Housing and Technical Resources' Approved Savings 2020/2021				-	0.128

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
Housing and Technical Resources' Efficiency and Outturn Savings					
HTR02	Property	Efficiency and Outturn	<p>Planned Maintenance Through consideration of current cyclical planned maintenance timescales, a saving of £0.120m will be achieved in 2020/2021.</p> <p>The planned maintenance budget for 2019/2020 is £5.8m. 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) <p>Savings will be achieved through the identification of further efficiencies in procurement, and through consideration of current timescales for non-mandatory works.</p>	-	0.120
HTR03	Property	Efficiency and Outturn	<p>Property Services Review (Building Services) Through continued consideration of the current management structure within Building Services, a saving of £0.120m can be realised through the rationalisation and realignment of the Building Services Co-ordinator and Building Services Officer structure.</p> <p>Whilst this will result in managers having an increased span of control, there will be no detrimental impact on front line service delivery.</p>	3.0	0.120
Total Housing and Technical Resources' Efficiency and Outturn Savings 2020/2021				3.0	0.240

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
Housing and Technical Resources' Service Impact Savings					
HTR04	Housing	Service Impact	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 individual groups to identify efficiencies in the way services are commissioned and delivered, a saving of £0.060m can be realised in 2020/2021.	-	0.060
Total Housing and Technical Resources' Service Impact Savings 2020/2021				-	0.060
Total Housing and Technical Resources' Savings 2020/2021				3.0	0.428

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
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Housing and Technical Resources' Savings Summary Across Categories				FTE	£m
Approved				-	0.128
Efficiency and Outturn				3.0	0.240
Charging				-	0.000
Service Impact				-	0.060
Housing and Technical Resources' Savings Proposals 2020/2021				3.0	0.428

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
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Social Work Resources' Savings 2020/2021

Social Work Resources' Service Impact – Integration Joint Board Approval Savings

SWR01	Adults and Older People	Service Impact – Integration Joint Board Approval	<p>Day Services</p> <p>The Council operates 19 day services for both Adults (6) and Older People (13) across South Lanarkshire with the potential to provide 3,230 registered days of care per week. The service budget is £10.060m (£8.400m internal and £1.660m external).</p> <p>These services operate significantly under occupancy - typically 1,942.5 days of care/week (60% average occupancy: across locality are range from 56% - 69%; lowest centre 24.6% occupied). Whilst some centres have reduced capacity reflecting dependency levels of service users, the impact of prioritisation, Self-Directed Support (SDS) choices and personal budget levels may further reduce demand.</p> <p>There are also service users with more complex needs attending day centres or being placed externally in specialised services that could potentially be provided in-house. The occupancy levels and need for external services will be considered, in particular the use of external provision.</p> <p>The physical estate is in good order but overall has under-utilised capacity and there are too many bases operating and some which could be used differently.</p> <p>Recent positive tests of change include shared transport and some shared activity at Stonehouse Lifestyles and including day care as an intermediate care option.</p> <p>There is also a Community Support Service operating within the locality offices which support adults with learning disabilities who have less complex needs to access support. This element of the service is also being considered.</p> <p>A paper was presented to the Social Work Resources Committee on 2 October 2019 which outlined a review on improvements to Day Care Services, and to identify efficiencies. It is anticipated that savings of £0.550m can be realised in 2020/2021, however, full consideration of the service is required before this can be confirmed. Staff affected will be considered as part of the review.</p>	Will be confirmed following the Review	0.550
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Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m
SWR02	Adults and Older People	Service Impact – Integration Joint Board Approval	<p>Care and Support</p> <p>This is a legacy supported living service for mostly adults with a learning disability which has dwindling numbers (34) and an ageing cohort of service users. The net budget for the service is £4.286m which is comprised of mostly staffing costs. An external framework of providers is in place for all new services users.</p> <p>The service will undertake care reviews for all service users applying Self-Directed Support (SDS) principles to determine the most appropriate means of providing the care in the longer term. It is anticipated that the number of service users will continue to reduce. The service will consider alternative forms of delivery which will sustain the quality of care whilst also releasing resource.</p> <p>The current registration model and staffing structures are being considered to identify ways to reduce both core costs and overtime. This will also provide useful benchmarking data in relation to the cost to the council versus the cost to the framework provider of delivering the service.</p> <p>Given the complex and sensitive nature of the needs of service users, it is anticipated that only a part year saving could be achieved in 2020/2021, with further savings realised in future years.</p> <p>The service users have an aggregated assessed need for 3,187 hours which could be purchased through a framework provider for circa £2.720m. This would achieve savings of over £1m from 2020/2021 compared to the current model.</p> <p>A paper was presented to the Social Work Resources Committee on 2 October 2019 which outlined a review considering the current Care and Support Service, and to identify efficiencies. It is anticipated that savings of £0.550m can be realised in 2020/2021, however, full consideration of the service is required before this can be confirmed.</p> <p>Staff affected will be considered as part of the review. Existing staff within the service will be redeployed into alternative social care roles.</p>	5.0 (min)	0.550
Total Social Work Resources' Service Impact – Integration Joint Board Approval Savings				5.0	1.100
Total Social Work Resources' Savings 2020/2021				5.0	1.100

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m

Social Work Resources' Savings Summary Across Categories	FTE	£m
Approved	-	0.000
Efficiency and Outturn	-	0.000
Charging	-	0.000
Service Impact	-	0.000
Service Impact – Integration Joint Board Approval	5.0	1.100
Social Work Resources' Savings Proposals 2020/2021	5.0	1.100

Appendix 3 – Savings Proposed

Resource Reference	Service	Savings Type (Approved, Efficiency and Outturn, Charging, Service Impact)	Name, and Brief description of Saving	Employee FTE	Saving £m

Savings Summary Across Resources	Total	
	FTE	£m
Cross Resource	0.0	0.300
Community and Enterprise Resources	57.3	4.091
Education Resources	34.5	1.805
Finance and Corporate Resources	35.5	2.282
Housing and Technical Resources	3.0	0.428
Social Work Resources	5.0	1.100
Total 2020/2021 Savings Proposed	135.3	10.006

Savings Summary Across Categories	Total	
	FTE	£m
Approved	(1.0)	0.478
Efficiency and Outturn	100.8	6.597
Charging	0.0	0.578
Service Impact	30.5	1.253
Service Impact – Integration Joint Board Approval	5.0	1.100
Total 2020/2021 Savings Proposed	135.3	10.006

South Lanarkshire Council

2020/2021 Revenue Budget Summary

	2019/20 Base Budget	2020/21 Rollover	2020/21 Savings	2020/21 Proposed Base Budget £m
	£m	£m	£m	
Community and Enterprise Resources	107.571	4.156	(4.319)	107.408
Education Resources	344.308	39.133	(1.838)	381.603
Finance and Corporate Resources	32.544	4.250	(2.303)	34.491
Housing and Technical Resources	13.266	1.156	(0.428)	13.994
Social Work Resources	166.403	11.530	(1.118)	176.815
Joint Boards	2.151	0.094	0.000	2.245
Total of all Resources plus Joint Boards	666.243	60.319	(10.006)	716.556
Other Budget Items:				
Loan Charges	53.916	(4.173)	0.000	49.743
Corporate Items	5.270	0.437	0.000	5.707
Total Base Budget 2019/2020	725.429			
Total Proposed Budget 2020/2021		56.583	(10.006)	772.006

The 2019/20 base figures include budget adjustments approved during 2019/2020.

South Lanarkshire Council 2020/2021

Revenue Budget Summary

Budgetary Category	2019/2020 Base Budget £m	2020/2021 Proposed Base Budget £m
Employee Costs	484.527	523.709
Property Costs	50.656	50.516
Supplies and Services	54.456	57.660
Transport and Plant Costs	39.040	38.723
Administration Costs	14.284	14.287
Payments to Other Bodies	56.226	60.103
Payment to Contractors	204.321	208.999
Transfer Payments (Housing & Council Tax Benefit)	74.054	75.455
Financing Charges (Leasing Costs)	1.966	1.965
Total Expenditure	979.530	1,031.417
Total Income	(313.287)	(314.861)
Net Expenditure	666.243	716.556
Other Budget Items:		
Loan Charges	53.916	49.743
Corporate Items	5.270	5.707
Total Base Budget 2019/2020	725.429	
Total Proposed Budget 2020/2021		772.006