



**SUPPLEMENTARY PACK 2**  
**BUDGETING PACK 2021/22**

I enclose herewith supplementary report containing additional information in relation to Appendix 6 of **item 2(d) (Revenue Budget Overview)** which was not included in the Budgeting Pack 2021/22.

Douglas Hendry  
Executive Director

**SUPPLEMENTARY REPORT**

2. (d) **Revenue Budget Overview**  
Additional Information in relation to Appendix 6 (Pages 3 - 28)

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**ARGYLL AND BUTE COUNCIL****COUNCIL****FINANCIAL SERVICES****25 FEBRUARY 2021**

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**REVENUE BUDGET OVERVIEW APPENDIX 6 – POLICY SAVING OPTIONS -  
ADDITIONAL INFORMATION**

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**1. EXECUTIVE SUMMARY**

- 1.1 This supplementary paper provides further detail on the policy savings summarised in appendix 6 to the Revenue Budget Overview Report in the Budget Pack. Appendix 6 is on pages 154 -155 of the Budget Pack
- 1.2 The Budget Pack issued includes Appendix 6 to the Revenue Budget Overview which provides summary information of the Policy Savings being presented for Member consideration.
- 1.3 For each policy saving a policy saving template has been completed which provides more detail on the proposal and any risks or issues associated with the proposal. These templates should have been included in the Budget Pack when it was issued and are included now to help inform Members decision on the options presented.
- 1.4 The implications are as noted within the templates and in the revenue budget overview report

**Kirsty Flanagan**  
**S95 Officer**  
**17 February 2021**

**Policy Lead for Financial Services and Major Projects: Councillor Gary Mulvaney**

## 2021-22 BUDGET PREPARATION – POLICY SAVINGS

<b>Head of Customer Support Services</b>			<b>Ref: CSS02</b>					
<b>Name of service delivery area</b>			Customer Support Services					
<b>Saving Type</b>			2% Efficiencies					
<b>Summary of Savings Proposals for Consideration</b>								
<p>Voluntary Redundancy of a LGE6 as an efficiency, in anticipation of a continuing reduction in the volume of in-person contacts to our Customer Service Centre. The Customer Service Team continue to make more services and transactions available online, working with services to answer more queries automatically using frequently asked questions and our online Smart Assistant service.</p>								
<b>Impact and Risk Associated with Proposed Saving</b>								
No impact.								
<b>Saving</b>								
<b>2021-22</b>			<b>2022-23</b>			<b>2023-24</b>		
£000	FTE	H/Count	Cumulative £000	FTE	H/Count	Cumulative £000	FTE	H/Count
28.8	1	1	28.8	1	1	28.8	1	1

## 2021-22 BUDGET PREPARATION – POLICY SAVINGS

<b>Head of Customer Support Services</b>			<b>Ref: CSS04</b>					
<b>Name of service delivery area</b>			Customer Support Services - Printroom					
<b>Saving Type</b>			2% Efficiencies					
<b>Summary of Savings Proposals for Consideration</b>								
Removal of vacant Clerical Assistant LGE3 in Printroom as an efficiency. The Covid pandemic has accelerated the trend that we have been experiencing in reducing print volumes. The online environment that the Council now works in has had a significant impact on print demand. This approach supports our ambition of a Digital First organisation.								
<b>Impact and Risk Associated with Proposed Saving</b>								
No impact.								
<b>Saving</b>								
<b>2021-22</b>			<b>2022-23</b>			<b>2023-24</b>		
£000	FTE	H/Count	Cumulative £000	FTE	H/Count	Cumulative £000	FTE	H/Count
22.2	1	1	22.2	1	1	22.2	1	1

## 2021-22 BUDGET PREPARATION – POLICY SAVINGS

<b>Head of Legal and Regulatory Services</b>			<b>Ref: DBD03</b>					
<b>Name of service delivery area</b>			Elected Members					
<b>Saving Type</b>			Theme – Digital by Default					
<b>Summary of Savings Proposals for Consideration</b>								
Reduction in budget for Elected Members Travel and Subsistence.								
The saving assumes a 40% reduction to Elected Members Travel and Subsistence. The saving in 2020-21 has been much greater than this but we have been under a number of restrictions and as they begin to ease it is expected that the saving would reduce to around 40%.								
<b>Impact and Risk Associated with Proposed Saving</b>								
The Council is looking to embed the opportunity for members and staff to attend formal meetings on a virtual basis meaning there is intended to be more virtual meetings carried out rather than face to face meetings - this being consistent with how business has been conducted during COVID pandemic.								
The risk arises where members do not take up the opportunity to conduct more business on a virtual basis and the saving is not achieved								
<b>Saving</b>								
<b>2021-22</b>			<b>2022-23</b>			<b>2023-24</b>		
£000	FTE	H/Count	Cumulative £000	FTE	H/Count	Cumulative £000	FTE	H/Count
38.4	0	0	38.4	0	0	38.4	0	0

## 2021-22 BUDGET PREPARATION – POLICY SAVINGS

<b>Head of Development and Economic Growth</b>			<b>Ref: DEG02</b>					
<b>Name of service delivery area</b>			Development and Economic Growth - Strategic Transportation					
<b>Saving Type</b>			2% Efficiencies					
<b>Summary of Savings Proposals for Consideration</b>								
Reduction to overtime budget in the provision of fire cover at the two island airports for weather delayed flights leaving from Oban. Arrangements are in place that staff on the islands no longer remain at the airport and there is a cut-off period.								
<b>Impact and Risk Associated with Proposed Saving</b>								
Weather delayed flights from Oban will be cancelled 1.5 hours after original flight departure time if weather does not improve by then.								
<b>Saving</b>								
<b>2021-22</b>			<b>2022-23</b>			<b>2023-24</b>		
£000	FTE	H/Count	Cumulative £000	FTE	H/Count	Cumulative £000	FTE	H/Count
22	0	0	22	0	0	22	0	0

## 2021-22 BUDGET PREPARATION – POLICY SAVINGS

<b>Head of Development and Economic Growth</b>			<b>Ref: DEG07</b>					
<b>Name of service delivery area</b>			Development and Economic Growth - Development Management					
<b>Saving Type</b>			2% Efficiencies					
<b>Summary of Savings Proposals for Consideration</b>								
Additional income through fees and charges for s64 Non-Material Amendment Submissions, administration charges levied upon non e-planning application submissions and property history searches.								
<b>Impact and Risk Associated with Proposed Saving</b>								
Costs for these existing non-statutory activities and associated administration functions (which are currently delivered without charge) will be passed directly to customers.								
<b>Saving</b>								
<b>2021-22</b>			<b>2022-23</b>			<b>2023-24</b>		
£000	FTE	H/Count	Cumulative £000	FTE	H/Count	Cumulative £000	FTE	H/Count
11	0	0	20	0	0	28	0	0



## 2021-22 BUDGET PREPARATION – POLICY SAVINGS

<b>Head of Development and Economic Growth</b>	<b>Ref: DEG10</b>
<b>Name of service delivery area</b>	Development and Economic Growth - Regulatory Services
<b>Saving Type</b>	2% Efficiencies
<p><b>Summary of Savings Proposals for Consideration</b>  Maximise income through additional private water supplies income from risk assessments of supplies and introducing a new charge for the provision of shellfish movement documents</p>	
<p><b>Impact and Risk Associated with Proposed Saving</b></p> <p><b>Private water supply (Saving Value £12.5k):</b> The fee structure is already in place and the savings will arise from the implementation of a programme of risk assessments of private water supplies by the environmental health team. This is a statutory duty. (Saving Value £12.5k)</p> <p><b>Shellfish movement documents (Saving Value £5k)</b></p> <ul style="list-style-type: none"> <li>• Shellfish classification documents are issued to harvester which confirms that the shellfish was collected from classified waters and is safe to enter the food chain. This document must accompany any consignment of shellfish which is sent to business.</li> <li>• The Council currently issues classification documents free of charge to individual harvesters and also to shellfish businesses</li> <li>• The proposal was to introduce a new charge for the classification document, consistent with the Councils cost recovery approach.</li> <li>• It is recommended that the introduction of the new charge be delayed to 2022/23 for the following reasons: <ul style="list-style-type: none"> <li>○ EU Exit has placed additional demands and bureaucracy on the fish and shellfish industry which has severely impacted the export of fish and shellfish Scotland. The implications to Argyll and Bute have been significant with additional costs, including export health certification, which is affecting their ability to export and their financial sustainability</li> <li>○ Covid restrictions is affecting the final market for many of these businesses with hospitality sector closed down</li> <li>○ The ICT system which was being developed by the Council to allow harvesters to make application on line, and pay in advance, has been delayed and there will be a need to identify an external company to complete this work. We could proceed by invoicing each harvester but this is not the preferred approach and may lead to debt</li> <li>○ There is likely to be criticism of the Council introducing a new charge on a sector which is already adversely affected by EU Exit and other demands. The introduction of higher costs for export health certificates in 2018, indicates the extent of the criticism which is likely</li> </ul> </li> </ul> <p>It is recommended that this new charge is not applied until 22/23. This will a detailed consultation to be undertaken, the ICT system to be developed, and further work on a charging regime.</p>	

<b>Saving</b>									
	<b>2021-22</b>			<b>2022-23</b>			<b>2023-24</b>		
	£000	FTE	H/Count	Cumulative £000	FTE	H/Count	Cumulative £000	FTE	H/Count
Private water supply income	12.5	0	0	12.5	0	0	12.5	0	0
Shellfish classification charge	0	0	0	5	0	0	5	0	0

## 2021-22 BUDGET PREPARATION – POLICY SAVINGS

<b>Head of Education</b>			<b>Ref: ED5</b>					
<b>Name of service delivery area</b>			Education					
<b>Saving Type</b>			2% Efficiencies					
<b>Summary of Savings Proposals for Consideration</b>								
Review and reduce Clerical Support Entitlement using updated school rolls and reducing hours in larger primaries and secondary schools by 5%.								
<b>Impact and Risk Associated with Proposed Saving</b>								
Clerical support aligned with school rolls as part of Service biennial review. In addition to this there will be a 5% reduction of clerical hours removed from the larger primary schools and all secondary schools where there is greater flexibility in multiple posts. Additional digital processes are being introduced over the next 12 months to reduce the workload of clerical staff particularly in relation to school meals. Reduction of hours will result in a loss of flexibility within the school to support both staff and pupils.								
<b>Saving</b>								
<b>2021-22</b>			<b>2022-23</b>			<b>2023-24</b>		
£000	FTE	H/Count	Cumulative £000	FTE	H/Count	Cumulative £000	FTE	H/Count
76	5.7	0	76	5.7	0	76	5.7	0

## 2021-22 BUDGET PREPARATION – POLICY SAVINGS

<b>Head of Financial Services</b>			<b>Ref: FSS01</b>					
<b>Name of service delivery area</b>			Financial Services - Accounting and Budgeting					
<b>Saving Type</b>			2% Efficiencies					
<b>Summary of Savings Proposals for Consideration</b>								
Removal of 0.5 LGE post which was being filled by a temporary member of staff. Post no longer required due to more efficient digital working. Small portion of salary saving invested in software.								
<b>Impact and Risk Associated with Proposed Saving</b>								
No impact – post currently vacant and no longer deemed required.								
<b>Saving</b>								
<b>2021-22</b>			<b>2022-23</b>			<b>2023-24</b>		
£000	FTE	H/Count	Cumulative £000	FTE	H/Count	Cumulative £000	FTE	H/Count
12	0.5	1	12	0.5	1	12	0.5	1

## 2021-22 BUDGET PREPARATION – POLICY SAVINGS

<b>Head of Financial Services</b>			<b>Ref: FSS03</b>					
<b>Name of service delivery area</b>			Financial Services - Accounting and Budgeting					
<b>Saving Type</b>			2% Efficiencies					
<b>Summary of Savings Proposals for Consideration</b>								
Staff changes in creditors with a part time retirement (0.6FTE) replaced by a full time appointment (1FTE) at a lower grade plus one officer reducing weekly hours by one day (0.2FTE). Overall increase of 0.2 FTE. Also removal of small overtime budget and summer student budget.								
<b>Impact and Risk Associated with Proposed Saving</b>								
No impact – there are no job losses associated with this saving and line manager is content that the changes are in keeping with service delivery requirements. The lower grade appointment would not be expected to do LGE4 work – rather some LGE3 tasks will be removed from LGE4 officers to create more efficient working practices.								
<b>Saving</b>								
<b>2021-22</b>			<b>2022-23</b>			<b>2023-24</b>		
£000	FTE	H/Count	Cumulative £000	FTE	H/Count	Cumulative £000	FTE	H/Count
3.1	-0.2	0	3.1	-0.2	0	3.1	-0.2	0

## 2021-22 BUDGET PREPARATION – POLICY SAVINGS

<b>Head of Financial Services</b>			<b>Ref: FSS04</b>					
<b>Name of service delivery area</b>			Financial Services - Accounting and Budgeting					
<b>Saving Type</b>			2% Efficiencies					
<b>Summary of Savings Proposals for Consideration</b>								
One officer reducing to a four day week.								
<b>Impact and Risk Associated with Proposed Saving</b>								
None - workload can be absorbed within existing resources. The officer reducing hours has been doing this on a pilot basis already and it had worked well.								
<b>Saving</b>								
<b>2021-22</b>			<b>2022-23</b>			<b>2023-24</b>		
£000	FTE	H/Count	Cumulative £000	FTE	H/Count	Cumulative £000	FTE	H/Count
6	0.2	0	6	0.2	0	6	0.2	0

## 2021-22 BUDGET PREPARATION – POLICY SAVINGS

<b>Head of Legal &amp; Regulatory</b>			<b>Ref: LRS04</b>					
<b>Name of service delivery area</b>			Legal and Regulatory					
<b>Saving Type</b>			2% Efficiencies					
<b>Summary of Savings Proposals for Consideration</b>								
Review of Trading Standards - restructure ensuring ongoing capability to deliver service and deliver feed regulations across Argyll & Bute/west Dunbartonshire for Food Standards Scotland.								
<b>Impact and Risk Associated with Proposed Saving</b>								
The structure has been reviewed based on current staffing levels and anticipated workload patterns.								
The service will continue to meet all its current statutory requirements however will result in reduction of 1.0 FTE post. It should be noted that the Trading Standards Team have been delivering a service with this vacant post within their structure for the past 2 years. Reduction of this budget will remove any flexibility in the team and will restrict the ability to meet any unanticipated demands that may arise in the future.								
<b>Saving</b>								
<b>2021-22</b>			<b>2022-23</b>			<b>2023-24</b>		
£000	FTE	H/Count	Cumulative £000	FTE	H/Count	Cumulative £000	FTE	H/Count
36.4	1	0	36.4	1	0	36.4	1	0

## 2021-22 BUDGET PREPARATION – POLICY SAVINGS

<b>Head of Commercial Services</b>			<b>Ref: PROP01</b>					
<b>Name of service delivery area</b>			Commercial Services					
<b>Saving Type</b>			Theme – Property					
<b>Summary of Savings Proposals for Consideration</b>								
<p>Surplus buildings have been split into three categories.</p> <p>Category A buildings are our hub offices that remained open during lockdown. These will remain open and there will be no associated savings.</p> <p>Category B buildings will be mothballed as soon as possible with majority before 1st April 2021 to realise some utility savings and steps taken now to sell, lease, sell or lease, transfer to community ownership.</p> <p>Buildings identified in Category C can also be mothballed in the short term and therefore some resource savings can be achieved from utility efficiencies. However these buildings have the potential to be used in different ways to generate income, to be remodelled for a different purpose or are being included in a wider review of the use of office space. The future development of these buildings will be subject to a business case and full savings would be realised in the medium to longer term.</p> <p>The categorisation of buildings is under development and will be progressed by Change Team leading on office and agile working re-design.</p>								
<b>Impact and Risk Associated with Proposed Saving</b>								
<ul style="list-style-type: none"> <li>• Less buildings - reduced costs in utilities, rates, maintenance</li> <li>• Increased agile working (includes home working) – new way of working for many</li> <li>• Create more modern Hub Office Environments – less fixed desks, more agile working spaces</li> <li>• Increase reliance on Digital Technology for staff, customers and Elected Members</li> <li>• Changing engagement with Customers – enhanced digital engagement – Digital First approach</li> <li>• Reductions in approximately 17 headcount Cleaning posts (4FTE)</li> <li>• Encourages buildings to be repurposed for alternative economic or community uses</li> <li>• Some buildings may be vacant (town centre impact) if slow market to dispose or no Community interest – full savings only realised if disposed of or leased</li> </ul>								
<b>Saving</b>								
<b>2021-22</b>			<b>2022-23</b>			<b>2023-24</b>		
£000	FTE	H/Count	Cumulative £000	FTE	H/Count	Cumulative £000	FTE	H/Count
86.6	2.5	11	294.2	4	17	413.8	4	17



<b>Head of Roads and Infrastructure</b>			<b>Ref: R&amp;I01</b>					
<b>Name of service delivery area</b>			Roads and Infrastructure - Operations					
<b>Saving Type</b>			Theme - Amenity Services Review					
<b>Summary of Savings Proposals for Consideration</b>								
<p>Stop nursery growing service. Plant beds would still be provided however plants would be sourced externally. This is the net saving including savings from removal of post and the cost of buying plants externally.</p> <p>R&amp;I01 is linked and needs to be read in conjunction with R&amp;I02. Whilst the two are not necessarily tied together as one, there are linkages and implications between these two proposals.</p> <p>Much consideration has been given to providing a retail and wholesale outlet for plants. However, the margins associated with these activities are incredibly small and combining the small margins with the terms and conditions offered by the Council, would not make this financially viable.</p>								
<b>Impact and Risk Associated with Proposed Saving</b>								
Loss of one FTE.								
<p>The current model that is in place includes buying in plant plugs early in the season and growing these in Council greenhouses in preparation for them being planted in the various planting beds cross the area. This model provides a degree of flexibility and enables the Council to be held to deliver and plant bedding to meet peaks in demand and available weather windows. Should plants be sourced externally, this flexibility is likely to be reduced.</p>								
<b>Saving</b>								
<b>2021-22</b>			<b>2022-23</b>			<b>2023-24</b>		
£000	FTE	H/Count	Cumulative £000	FTE	H/Count	Cumulative £000	FTE	H/Count
10	1	1	10	1	1	10	1	1

## 2021-22 BUDGET PREPARATION – POLICY SAVINGS

<b>Head of Roads and Infrastructure</b>			<b>Ref: R&amp;I02</b>					
<b>Name of service delivery area</b>			Roads and Infrastructure - Operations					
<b>Saving Type</b>			Theme - Amenity Services Review					
<b>Summary of Savings Proposals for Consideration</b>								
<p>Stop provision of plant beds/ transfer to community/BID groups at no cost to the council or grass over beds to reduce maintenance.</p> <p>R&amp;I02 is linked and needs to be read in conjunction with R&amp;I01. Whilst the two are not necessarily tied together as one, there are linkages and implications between these two proposals.</p>								
<b>Impact and Risk Associated with Proposed Saving</b>								
<p>If third sector/BIDs will not assume responsibility. Planters will be removed and beds will be grassed over. No floral displays provided by the Council.</p> <p>The bedding provided across various locations in Argyll and Bute provides a splash of colour and brightens up the areas. Often these planted beds are at the entrances and gateways to towns and provide an attractive feature. Should transfers not be successful or not secured, we would need to be grassing over plots in early in the growing season to meet the savings. This may result in the perception that the area becomes bland and less attractive.</p> <p>Saving includes removal of post.</p>								
<b>Saving</b>								
<b>2021-22</b>			<b>2022-23</b>			<b>2023-24</b>		
£000	FTE	H/Count	Cumulative £000	FTE	H/Count	Cumulative £000	FTE	H/Count
30	1	1	30	1	1	30	1	1

## 2021-22 BUDGET PREPARATION – POLICY SAVINGS

<b>Head of Roads and Infrastructure</b>			<b>Ref: R&amp;I03</b>					
<b>Name of service delivery area</b>			Roads and Infrastructure - Network and Standards					
<b>Saving Type</b>			Theme - Amenity Services Review					
<b>Summary of Savings Proposals for Consideration</b>								
<p>Rationalise administrative support across the service. The reduction in staffing levels would largely be compensated through the increased use of more sophisticated systems that effectively further automate parts of work streams that were previously more manually intense.</p> <p>This saving is not anticipated to have any impact on correspondence handling/dealing with complaints from the public and members. Correspondence handling is now dealt with in the main by a central team.</p>								
<b>Impact and Risk Associated with Proposed Saving</b>								
<p>Response times for some tasks may increase because volume of tasks will not decrease. Order requests, processing of work orders, invoices, general works may take longer. Front line staff will have reduced back office support.</p>								
<b>Saving</b>								
<b>2021-22</b>			<b>2022-23</b>			<b>2023-24</b>		
£000	FTE	H/Count	Cumulative £000	FTE	H/Count	Cumulative £000	FTE	H/Count
20	2	2	50	2	2	50	2	2

## 2021-22 BUDGET PREPARATION – POLICY SAVINGS

<b>Head of Roads and Infrastructure</b>			<b>Ref: R&amp;I04</b>					
<b>Name of service delivery area</b>			Roads and Infrastructure - Network and Standards					
<b>Saving Type</b>			Theme - Amenity Services Review					
<b>Summary of Savings Proposals for Consideration</b>								
<p>Creation of post as a 'spend to save' to recover fees and charges for commercial waste, TTROs, permits/licenses etc.</p> <p>Fundamentally this is a focus on providing a dedicated resource to pursue income for things like commercial waste (B&amp;Bs, holidays lets and businesses generally) to ensure that the service maximises cost recovery. This also applies to TTROs, permits and licenses as well as damage by third parties to infrastructure (collisions with bridges, street lights etc.).</p> <p>In year one the focus would be on debt recovery with the potential for future years to proposing alternative fee and charges.</p>								
<b>Impact and Risk Associated with Proposed Saving</b>								
Increase in costs will be passed to customers and partners.								
<b>Saving</b>								
<b>2021-22</b>			<b>2022-23</b>			<b>2023-24</b>		
£000	FTE	H/Count	Cumulative £000	FTE	H/Count	Cumulative £000	FTE	H/Count
10	-1	-1	25	-1	-1	25	-1	-1

## 2021-22 BUDGET PREPARATION – POLICY SAVINGS

<b>Head of Roads and Infrastructure</b>			<b>Ref: R&amp;I05</b>					
<b>Name of service delivery area</b>			Roads and Infrastructure - Design Team					
<b>Saving Type</b>			Theme - Amenity Services Review					
<b>Summary of Savings Proposals for Consideration</b>								
<p>Design service fees - bringing in line with industry standards and reduce cost of consultancy. Two posts created as a 'spend to save'. This initiative will enable us to carry out more engineering design work in house, relying less on consultants which generates a saving and provides a greater degree of control over the work we carry out. There will still be a need to utilise some specialist external consultancy but this will be reduced.</p> <p>Increase fee recovery for works carried out to better reflect that of industry costs whilst still providing a more cost effective solution than procuring through external suppliers.</p> <p>This additional design resilience will also provide greater capacity for dealing with any third party funded works coming through grants or similar opportunities.</p>								
<b>Impact and Risk Associated with Proposed Saving</b>								
<p>This is a positive impact in that it will encourage graduates to remain here and provide resilience and ensure succession planning.</p> <p>This provides additional design resilience and capacity which will provide the Council with additional opportunity.</p>								
<b>Saving</b>								
<b>2021-22</b>			<b>2022-23</b>			<b>2023-24</b>		
£000	FTE	H/Count	Cumulative £000	FTE	H/Count	Cumulative £000	FTE	H/Count
30	-2	-2	50	-2	-2	50	-2	-2

## 2021-22 BUDGET PREPARATION – POLICY SAVINGS

<b>Head of Roads and Infrastructure</b>			<b>Ref: R&amp;I09</b>					
<b>Name of service delivery area</b>			Roads and Infrastructure - Operations					
<b>Saving Type</b>			Theme - Amenity Services Review					
<b>Summary of Savings Proposals for Consideration</b>								
<p>Road inspections find and fix - reduce reactive work by proactivity. Moving to artificial intelligence technology as technology develops. This is where squads work ahead of inspectors.eg. Flooding/pot-holes etc., this will reduce formal paperwork and the officers are empowered to action items as they go proactively rather than reactively.</p> <p>The monetary savings in this proposal are achieved by staff reduction. There is a secondary non cashable saving in that by proactively fixing road defects using a 'right first time' approach and 'a stitch in time saves 9' approach should reduce the amount of reactive repair work that is required which in turn will help to reduce the overall maintenance backlog that the council is currently faced with – the Council's current road maintenance backlog is c£100M.</p> <p>Working with SCOTS and the Northern Collaboration, Argyll and Bute is participating in a pilot scheme at no cost to the Council, which will help develop systems and processes associated with the concept behind this savings proposal.</p>								
<b>Impact and Risk Associated with Proposed Saving</b>								
Reduction is one FTE.								
<b>Saving</b>								
<b>2021-22</b>			<b>2022-23</b>			<b>2023-24</b>		
£000	FTE	H/Count	Cumulative £000	FTE	H/Count	Cumulative £000	FTE	H/Count
40	1	1	40	1	1	40	1	1

## 2021-22 BUDGET PREPARATION – POLICY SAVINGS

<b>Head of Roads and Infrastructure</b>			<b>Ref: R&amp;I13</b>					
<b>Name of service delivery area</b>			Roads and Infrastructure - Operations					
<b>Saving Type</b>			Theme - Amenity Services Review					
<b>Summary of Savings Proposals for Consideration</b>								
<p>Reduce specification for grass cutting, where possible scope out grounds currently serviced considering alternatives.</p> <p>This saving will have a significant implication in that the already reduced grass cutting frequencies will be reduced further. In some locations this will include not cutting grass and allowing areas to grow wild but for the majority of locations such as front greens, cemeteries, playing fields etc. it will mean a reduced level in service/fewer cuts per year than are currently carried out.</p> <p>This savings proposal will reduce resilience in the area teams through a reduction in staffing.</p>								
<b>Impact and Risk Associated with Proposed Saving</b>								
<p>This service, if reduced, will affect the usability of pitches and amenity areas and increased risk of dog fouling and littering. There is potential that our pitches may not be acceptable if the industry standards are not maintained. Additionally we may lose the pitch fee income. It will adversely affect the appearance and impressions of our towns and villages. Our open spaces can become dangerous and at risk of breach of H&amp;S if not adequately maintained.</p> <p>A further implication of this saving would be a reduction in local resilience through reducing FTE. As Members will be aware, staff within the Operations team get involved in a range of activities and functions with operatives who are employed to cut grass regularly being called on to assist with bin collections, burying the dead, road works etc.</p>								
<b>Saving</b>								
<b>2021-22</b>			<b>2022-23</b>			<b>2023-24</b>		
£000	FTE	H/Count	Cumulative £000	FTE	H/Count	Cumulative £000	FTE	H/Count
100	4	4	100	4	4	100	4	4

## 2021-22 BUDGET PREPARATION – POLICY SAVINGS

<b>Head of Roads and Infrastructure</b>			<b>Ref: R&amp;I14</b>					
<b>Name of service delivery area</b>			Roads and Infrastructure - Marine and operations					
<b>Saving Type</b>			Theme - Amenity Services Review					
<b>Summary of Savings Proposals for Consideration</b>								
<p>Fuel and utility sales from our properties plus admin charge. This would largely be around the sale of marine fuel from various ports and harbours but would also include exploring further the possibility of using our bunkered road fuel supply for other public sector organisations.</p> <p>Whilst this proposal would open up the opportunity of sales to private individuals of marine fuel, we are not proposing to sell road fuel to members of the public.</p>								
<b>Impact and Risk Associated with Proposed Saving</b>								
<p>Positive consequence of resource sharing.</p> <p>There a risk that we take away business from existing businesses, albeit the saving is small.</p>								
<b>Saving</b>								
<b>2021-22</b>			<b>2022-23</b>			<b>2023-24</b>		
£000	FTE	H/Count	Cumulative £000	FTE	H/Count	Cumulative £000	FTE	H/Count
5	0	0	5	0	0	5	0	0



## 2021-22 BUDGET PREPARATION – POLICY SAVINGS

<b>Head of Roads and Infrastructure</b>			<b>Ref: R&amp;I15</b>					
<b>Name of service delivery area</b>			Roads and Infrastructure – Operations					
<b>Saving Type</b>			Theme - Amenity Services Review					
<b>Summary of Savings Proposals for Consideration</b>								
Emergency services support and fuel provision from our fuel supplies. This proposal is based on the concept of making available our bunkered fuel supplies primarily to blue light services out with normal operating hours. This is a relatively small scale proposal which has more benefits around enhanced collaboration rather than budget savings.								
<b>Impact and Risk Associated with Proposed Saving</b>								
Positive consequence of resource sharing.								
There a risk that we take away business from existing businesses, albeit the saving is small.								
<b>Saving</b>								
<b>2021-22</b>			<b>2022-23</b>			<b>2023-24</b>		
£000	FTE	H/Count	Cumulative £000	FTE	H/Count	Cumulative £000	FTE	H/Count
0.5	0	0	0.5	0	0	0.5	0	0

<b>Head of Roads and Infrastructure</b>			<b>Ref: R&amp;I16</b>					
<b>Name of service delivery area</b>			Roads and Infrastructure					
<b>Saving Type</b>			Theme – Amenity Services Review					
<b>Summary of Savings Proposals for Consideration</b>								
<p>The Council provides a current network of 28 publicly available electric vehicle chargers and has to date absorbed the cost of providing electricity to users. While this approach may have been suitable in the short-term as a means of incentivising modal shift in transport choices, with the increasing popularity of electric cars, and the continued reduction in local government funding, the Council agreed at its budget meeting of February 2020.</p> <p>Reflecting Transport Scotland advice, agrees that a charging regime should be developed for all Electric Vehicle Charging Points with charging for 2020/21 to be on the basis of electricity consumption cost recovery.</p> <p>When the charges are implemented Argyll and Bute will be moving in line with the other authorities across Scotland i.e. Edinburgh, Aberdeenshire, Fife and Highland councils who have already moved forward and applied charges. The concept of charging was approved at the 2020 budget process.</p> <p>This will allow the Council to both recover future costs and to generate a surplus to reinvest in the EV network and alleviate additional future revenue pressures on current budgets.</p> <p>A further report will be brought forward to EDI to provide members with an update on the EV cost recovery and the future strategy for EV installations, asset management, funding etc.</p>								
<b>Impact and Risk Associated with Proposed Saving</b>								
<p>The current cost to the Council in providing electricity free of charge is £16,000.</p> <p>This proposal will allow future costs to be fully recovered from users, and a small surplus to be generated in order to reinvest in the network.</p> <p>While noting the uncertainties around travel patterns and habits during and post-COVID, this is a low risk proposal – if the chargers are not being used then there will be minimal electricity costs [standing charges etc.] to the Council [although we will be unable to generate any additional income to cover future costs]; if they are used [to whatever extent] those electricity costs will be recovered.</p>								
<b>Saving</b>								
<b>2021-22</b>			<b>2022-23</b>			<b>2023-24</b>		
£000	FTE	H/Count	Cumulative £000	FTE	H/Count	Cumulative £000	FTE	H/Count
16	0	0	16	0	0	16	0	0

<b>Head of Roads and Infrastructure</b>			<b>Ref: R&amp;I17</b>					
<b>Name of service delivery area</b>			Roads and Infrastructure - Transport					
<b>Saving Type</b>			Theme – School and Public Transport					
<b>Summary of Savings Proposals for Consideration</b>								
<p>The council have recently completed a review of the Schools and Public Transport function. A recommendation from this review is to implement a revision of the fare scale by increasing the fare structure by 10%.</p> <p>The fare scales have not been reviewed in 5 years and are at a lesser level to fares charged on commercial services. By making this change, savings of £40k have been estimated through an increase in farebox revenue and a further £36k from the increased concessionary fare reimbursement. The fare revision therefore allows an estimated level of savings of £76k.</p>								
<b>Impact and Risk Associated with Proposed Saving</b>								
There is potential risk associated with the impact a fares increase will have on low income families within communities.								
<b>Saving</b>								
<b>2021-22</b>			<b>2022-23</b>			<b>2023-24</b>		
£000	FTE	H/Count	Cumulative £000	FTE	H/Count	Cumulative £000	FTE	H/Count
76	0	0	76	0	0	76	0	0

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