

**SERVICE CHOICES
LIST OF STAGE 3 POLICY OPTIONS**

APPENDIX 1

Department	Service	Service Package	Ref	Description of Option	2016-17 Budget Reduction £000	2016-17 FTE Reduction	2017-18 Budget Reduction £000	2017-18 FTE Reduction	Future Years Budget Reduction £000	Future Years FTE Reduction	Consultation Category
Chief Executives Unit	Strategic Finance	Strategic Finance	SF01A	Review of staffing structure within Strategic Finance.	140	5.0	259	7.0	259	7.0	Innovation/Efficiencies
Chief Executives Unit	Strategic Finance	Strategic Finance	SF01F	Secondary review of staffing structure within Strategic Finance.	0	0.0	120	3.0	120	3.0	Stop to save
Community Services	Community and Culture	Adult Learning and Literacies	CC02a	Reduce Adult Learning and Literacies service availability.	87	3.4	104	3.4	104	3.4	Reduce to retain
Community Services	Community and Culture	Adult Learning and Literacies	CC02b	Reduce spend by 50% on Adult Learning and Literacies resources and tutors.	29	0.0	29	0.0	29	0.0	Reduce to retain
Community Services	Community and Culture	Community Centres and Community Development	CC03a	With resources shared across the community development and community planning teams, reduce cost of this team.	59	1.7	71	1.7	71	1.7	Innovation/Efficiencies
Community Services	Community and Culture	Community Centres and Community Development	CC03b	Reduce third sector grant funding by 10%.	14	0.0	14	0.0	14	0.0	Reduce to retain
Community Services	Community and Culture	Community Centres and Community Development	CC03c	By discontinuing the current arrangements with Centre Councils and operating the centres directly, Argyll and Bute Council would deliver an equitable approach to pricing.	45	0.0	45	0.0	45	0.0	Innovation/Efficiencies
Community Services	Community and Culture	Council Community Halls	CC05/1, CC05a, CC10a, CC11a and CC11a/1	Creation of a Charitable Leisure Trust.	0	0.0	700	125.4	700	125.4	Innovation/Efficiencies
Community Services	Community and Culture	Culture, Museums and Festivals	CC06a	Reduction in grant support to major events and festivals by 20%.	37	0.0	37	0.0	37	0.0	Reduce to retain
Community Services	Community and Culture	Culture, Museums and Festivals	CC06b	Offer Campbeltown Museum for community ownership and if no interest close the Museum	0	0.0	37	0.0	37	0.0	Stop to save
Community Services	Community and Culture	Culture, Museums and Festivals	CC06c	Reduce arts development budget.	10	0.0	10	0.0	10	0.0	Reduce to retain
Community Services	Community and Culture	Housing Strategy and Services	CC08 A	Reduce funding to enery and mediation advice services where there are other funding oportuntieies or reduced service demand.	13	0.0	41	0.0	41	0.0	Reduce to retain
Community Services	Community and Culture	Housing Strategy and Services	CC08 B	Reduce funding for rent deposit scheme and service user involvement.	14	0.0	14	0.0	14	0.0	Reduce to retain
Community Services	Community and Culture	Housing Strategy and Services	CC08 C	Reduce budget for Housing IT, Strategy development and staff training.	51	0.0	51	0.0	51	0.0	Reduce to retain
Community Services	Community and Culture	Housing Strategy and Services	CC08 D	Reduce staffing costs	37	1.0	45	1.0	45	1.0	Reduce to retain
Community Services	Community and Culture	Housing Strategy and Services	CC08E	Transfer of housing strategy staff costs to Strategic Housing Fund with no impact on service delivery but an impact on the resources available for housing development.	137	0.0	137	0.0	137	0.0	Innovation/Efficiencies
Community Services	Community and Culture	Libraries	CC10b	Reduce Library Management costs.	33	1.0	40	1.0	40	1.0	Reduce to retain
Community Services	Community and Culture	Libraries	CC10c	Withdrawal of the Mobile Library Service.	114	3.5	137	3.5	137	3.5	Stop to save
Community Services	Community and Culture	Tenancy Support Services and Welfare Rights	CC12A	Reduce funding by 25% for domestic abuse outreach support.	0	0.0	40	0.0	40	0.0	Reduce to retain

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Community Services	Community and Culture	Tenancy Support Services and Welfare Rights	CC12B	Reduce funding for tenancy support contracts.	191	0.0	191	0.0	191	0.0	Reduce to retain
Community Services	Education	Additional Support Needs (SEN Asst; Pupil Support Teachers; Various Therapy Support; etc)	EDUC01a	Reduction in budget for disability access budget (the level of demand has meant that this budget has been underspent previously).	20	0.0	20	0.0	20	0.0	Reduce to retain
Community Services	Education	Additional Support Needs (SEN Asst; Pupil Support Teachers; Various Therapy Support; etc)	EDUC01b	Reduce home and hospital tuition by 25%	3	0.0	3	0.0	3	0.0	Reduce to retain
Community Services	Education	Additional Support Needs (SEN Asst; Pupil Support Teachers; Various Therapy Support; etc)	EDUC01c	Reduction in Quality Improvement Team materials by 60%.	15	0.0	15	0.0	15	0.0	Reduce to retain
Community Services	Education	Additional Support Needs (SEN Asst; Pupil Support Teachers; Various Therapy Support; etc)	EDUC01d	Reduction in Specialist equipment by 20%.	7	0.0	7	0.0	7	0.0	Reduce to retain
Community Services	Education	Additional Support Needs (SEN Asst; Pupil Support Teachers; Various Therapy Support; etc)	EDUC01e	Reduce Repairs outside Contractor costs for Special Education HQ by 39%.	7	0.0	7	0.0	7	0.0	Reduce to retain
Community Services	Education	Additional Support Needs (SEN Asst; Pupil Support Teachers; Various Therapy Support; etc)	EDUC01h	Remove central budget for additional ASN cover.	80	0.0	80	0.0	80	0.0	Stop to save
Community Services	Education	Additional Support Needs (SEN Asst; Pupil Support Teachers; Various Therapy Support; etc)	EDUC01i	Reduction in Additional Support Needs assistants across areas by 45%.	970	72.0	1,370	72.0	1,370	72.0	Reduce to retain
Community Services	Education	Music Instruction and Creative Arts	EDUC02b	Reduce Creative Arts in Schools Team by 20%.	5	0.2	5	0.2	5	0.2	Reduce to retain
Community Services	Education	Music Instruction and Creative Arts	EDUC02c	Increase fees for music tuition by 50%.	50	0.0	50	0.0	50	0.0	Grow Council Income
Community Services	Education	Music Instruction and Creative Arts	EDUC02d	Reduction of Instrumental Instructors by 20%.	62	2.6	99	2.6	99	2.6	Reduce to retain
Community Services	Education	Early Years Service	EDUC03a	Withdraw services that the council is not required to provide for children under 5.	85	0.0	382	8.0	382	8.0	Stop to save

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Community Services	Education	Early Years Service	EDUC03b	Reduce level of support available to the Council and providers of Early Learning and Childcare.	553	6.0	553	6.0	553	6.0	Reduce to retain
Community Services	Education	Early Years Service	EDUC03c	Withdraw 3% annual increase in payments to Early Learning and Child Care commissioned Providers.	41	0.0	82	0.0	82	0.0	Reduce to retain
Community Services	Education	Early Years Service	EDUC03d	Withdraw Early Years third sector grants and services.	91	0.0	183	0.0	183	0.0	Stop to save
Community Services	Education	Early Years Service	EDUC03e	Remove Early Years Change Fund used to support families.	0	0.0	90	0.0	90	0.0	Stop to save
Community Services	Education	Education Support HQ and Repairs/Janitorial Services	EDUC05a	Reduce central support and repairs/janitorial staff.	65	4.0	78	4.0	78	4.0	Reduce to retain
Community Services	Education	Education Support HQ and Repairs/Janitorial Services	EDUC05c	Reduce physical education facilities budget by 50%	60	0.0	60	0.0	60	0.0	Reduce to retain
Community Services	Education	Education Support HQ and Repairs/Janitorial Services	EDUC05d	Reduce janitorial cover budget by 20%.	13	0.0	16	0.0	16	0.0	Reduce to retain
Community Services	Education	Education Support HQ and Repairs/Janitorial Services	EDUC05e	Reduce Central Repairs budget by 20%.	128	0.0	159	0.0	159	0.0	Reduce to retain
Community Services	Education	Education Support HQ and Repairs/Janitorial Services	EDUC05g	Remove subsidy payment to community swimming pools.	15	0.0	15	0.0	15	0.0	Stop to save
Community Services	Education	Education Support HQ and Repairs/Janitorial Services	EDUC05h	Removal of Attendance Officer posts.	55	4.0	68	4.0	68	4.0	Stop to save
Community Services	Education	Education Support HQ and Repairs/Janitorial Services	EDUC05j	Reduction in clothing grants by 30%	39	0.0	39	0.0	39	0.0	Reduce to retain
Community Services	Education	Primary Schools - All Other Costs	EDUC07a	Reduce Classroom Assistants by 20% - primary schools.	79	8.0	137	8.0	137	8.0	Reduce to retain
Community Services	Education	Primary Schools - All Other Costs	EDUC07b	Reduce Clerical Assistants within schools by 20% - primary schools.	136	13.0	217	13.0	217	13.0	Reduce to retain
Community Services	Education	Primary Schools - All Other Costs	EDUC07c	Reduce Pupil Support Assistants by 20% - primary schools.	37	3.0	62	3.0	62	3.0	Reduce to retain
Community Services	Education	Primary Schools - All Other Costs	EDUC07d	Reduce janitor costs by 20% - primary schools.	96	8.6	153	8.6	153	8.6	Reduce to retain
Community Services	Education	Primary Schools - All Other Costs	EDUC07e	Reduce of Supply Teacher costs by 20% - primary schools.	59	0.0	98	0.0	98	0.0	Reduce to retain
Community Services	Education	Primary Schools - All Other Costs	EDUC07f	Removal of Management Development and Training Budget - primary schools.	49	0.0	49	0.0	49	0.0	Stop to save
Community Services	Education	Primary Schools - All Other Costs	EDUC07g	Reduce Grounds Maintenance by 20% - primary schools.	7	0.0	12	0.0	12	0.0	Reduce to retain
Community Services	Education	Primary Schools - All Other Costs	EDUC07h	Reduce budgets for individual schools by 20% - primary schools.	51	0.0	85	0.0	85	0.0	Reduce to retain

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Community Services	Education	Primary Schools - All Other Costs	EDUC07i	Removal of budget for external support in foreign language education.	22	0.0	36	0.0	36	0.0	Stop to save
Community Services	Education	Primary Schools - All Other Costs	EDUC07k	Stop paying for lunches for lunchtime supervision staff - primary schools.	12	0.0	12	0.0	12	0.0	Stop to save
Community Services	Education	Secondary Schools - All Other Costs	EDUC08a	Reduce Classroom Assistants by 20% - secondary schools.	69	6.6	110	6.6	110	6.6	Reduce to retain
Community Services	Education	Secondary Schools - All Other Costs	EDUC08b	Reduce Clerical Assistants within schools by 20% - secondary schools.	68	6.2	108	6.2	108	6.2	Reduce to retain
Community Services	Education	Secondary Schools - All Other Costs	EDUC08c	Reduce janitor costs by 20% - secondary schools.	24	2.0	39	2.0	39	2.0	Reduce to retain
Community Services	Education	Secondary Schools - All Other Costs	EDUC08d	Reduce of Supply Teacher costs by 20% - secondary schools.	45	0.0	75	0.0	75	0.0	Reduce to retain
Community Services	Education	Secondary Schools - All Other Costs	EDUC08e	Removal of Management Development and Training Budget - secondary schools.	37	0.0	37	0.0	37	0.0	Stop to save
Community Services	Education	Secondary Schools - All Other Costs	EDUC08f	Removal of School Librarians in all Secondary Schools.	191	10.0	319	10.0	319	10.0	Stop to save
Community Services	Education	Secondary Schools - All Other Costs	EDUC08g	Reduce school technicians costs by 20%.	106	6.0	170	6.0	170	6.0	Reduce to retain
Community Services	Education	Secondary Schools - All Other Costs	EDUC08h	Reduce Grounds Maintenance by 20% - secondary schools.	5	0.0	8	0.0	8	0.0	Reduce to retain
Community Services	Education	Secondary Schools - All Other Costs	EDUC08i	Reduce budgets for individual schools by 20% - secondary schools.	63	0.0	105	0.0	105	0.0	Reduce to retain
Community Services	Education	Secondary Schools - All Other Costs	EDUC08k	Stop paying for lunches for lunchtime supervision staff - secondary schools.	12	0.0	12	0.0	12	0.0	Stop to save
Community Services	Education	Psychological Services	EDUC12a	Reduce Educational Psychology Services budget by 7%.	31	0.6	37	0.6	37	0.6	Reduce to retain
Community Services	Education	Psychological Services	EDUC12b	Reduce budget for Residential Schools by 7%.	74	0.0	74	0.0	74	0.0	Reduce to retain
Customer Services	Customer and Support Services	Customer Service Centres (CSC) and Registration	CSS01a, CSS01b, CSS01c, CSS01d & CSS01j	System Maintenance and staff savings due to channel shift (moving from face to face contact to telephony, web and self service).	64	3.5	116	5.5	207	7.5	Reduce to retain
Customer Services	Customer and Support Services	Customer Service Centres (CSC) and Registration	CSS01e	Change Tیره Service Point arrangement - the service to be provided via a third sector body.	9	0.5	19	0.5	19	0.5	Innovation/Efficiencies
Customer Services	Customer and Support Services	Customer Service Centres (CSC) and Registration	CSS01f & CSS01i	20% savings on Postages, Printing and Stationery across all Service Points.	10	0.0	10	0.0	10	0.0	Innovation/Efficiencies
Customer Services	Customer and Support Services	Customer Service Centres (CSC) and Registration	CSS01k	Removal of budget for property maintenance for service points in Jura and Colonsay which reduces ability to do any regular property maintenance.	4	0.0	4	0.0	4	0.0	Reduce to retain
Customer Services	Customer and Support Services	Customer Service Centres (CSC) and Registration	CSS01m	Rothesay Servicepoint reduce opening hours to 17.5 hours.	0	0.0	20	0.5	20	0.5	Reduce to retain
Customer Services	Customer and Support Services	Revenues and Benefits	CSS02c and CSS02d	Reduction in postage, printing and stationery costs - stop providing pre-paid envelopes with all forms issues, increase correspondence by email.	23	0.0	23	0.0	23	0.0	Innovation/Efficiencies
Customer Services	Customer and Support Services	Revenues and Benefits	CSS02g	Council tax e-billing/landlords portals - replace external contract with in-house solution.	0	0.0	0	0.0	50	0.0	Innovation/Efficiencies

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Customer Services	Customer and Support Services	Revenues and Benefits	CSS02h	Increase income - Use statutory powers to levy civil penalty charges on landlords who fail to provide tenants timeously which make it difficult to collect council tax.	34	0.0	64	0.0	64	0.0	Grow Council Income
Customer Services	Customer and Support Services	Revenues and Benefits	CSS02i	Income from double charge Council Tax in part to support administration costs of raising this income - this will ensure collections of double charge are maintained.	80	0.0	80	0.0	80	0.0	Innovation/Efficiencies
Customer Services	Customer and Support Services	Revenues and Benefits	CSS02j	Housing Benefits posts to be reduced to match expected reduction in caseload following introduction of Universal Credit.	0	0.0	24	1.0	48	2.0	Innovation/Efficiencies
Customer Services	Customer and Support Services	Revenues and Benefits	CSS02k	Remove NDR discretionary relief for charitable bodies.	90	0.0	90	0.0	90	0.0	Stop to save
Customer Services	Customer and Support Services	Creditors	CSS03a, CSS03b and CSS03c	Reduce postage, stationery and printing costs - issue all payment remittance advices by email, reduce use of cheques for payments and increase use of BACS.	13	0.0	13	0.0	13	0.0	Innovation/Efficiencies
Customer Services	Customer and Support Services	Information Technology	CSS04b	Replace broadband circuits to offices and schools with cheaper, lower bandwidth alternatives.	189	0.0	139	0.0	139	0.0	Innovation/Efficiencies
Customer Services	Facility Services	Catering	FS01A-C	Catering - longer term redesign of service.	0	0.0	0	0.0	560	tbc	Will be consulted on at a later date
Customer Services	Facility Services	Catering	FS01D	Develop a separate unit, to deliver special catering for events and functions.	0	0.0	40	0.0	40	0.0	Innovation/Efficiencies
Customer Services	Facility Services	Cleaning	FS02A-B	Cleaning - longer term redesign of service.	0	0.0	0	0.0	255	tbc	Will be consulted on at a later date
Customer Services	Facility Services	Property	FS03F	Spend-to-save projects - Generate Water Utility Savings.	9	0.0	100	0.0	100	0.0	Innovation/Efficiencies
Customer Services	Facility Services	Property	FS03G	Spend-to-save projects - Generate Energy Utility Savings.	3	0.0	25	0.0	25	0.0	Innovation/Efficiencies
Customer Services	Facility Services	Property	FS03H	Increase efficiency of heating provision - Installation of biomass boilers	0	0.0	12	0.0	12	0.0	Innovation/Efficiencies
Customer Services	Facility Services	Property	FS03I	Rationalise the Estates Section delivering various functions through external providers.	41	1.4	50	1.4	50	1.4	Innovation/Efficiencies
Customer Services	Facility Services	Property	FS03J	Reduce central repairs budget by 14.5% by removing planned maintenance for schools, libraries and social work premises	123	3.0	164	3.0	164	3.0	Reduce to retain
Customer Services	Facility Services	Property	FS03K	Reduce central repairs budget by 8.4% by removing planned maintenance for shared offices from 2016/17.	35	1.0	46	1.0	46	1.0	Reduce to retain
Customer Services	Facility Services	Property	FS03L	Reduce shared office central repairs budget by 21.6% from 2017/18 .	0	0.0	118	0.0	118	0.0	Reduce to retain
Customer Services	Facility Services	Property	FS03M	Remove Out-of-Hours Property Emergency Line cover.	9	0.0	9	0.0	9	0.0	Stop to save
Customer Services	Facility Services	School and Public Transport	FS04B	Improve use of fleet (transport) resources across different council teams	0	0.0	16	1.0	16	1.0	Innovation/Efficiencies
Customer Services	Facility Services	School and Public Transport	FS04F	One off 25% reduction in bus stop/shelter budget in 2016/17 only.	16	0.0	0	0.0	0	0.0	Reduce to retain
Customer Services	Facility Services	School and Public Transport	FS04G	Remove Discretionary Community Transport Grant Funding.	93	0.0	93	0.0	93	0.0	Stop to save
Customer Services	Governance and Law	Governance	GL01a1	Reduce Area Committee/Governance functions, with reduced support for Elected Members.	0	0.0	301	9.8	301	9.8	Reduce to retain

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Customer Services	Improvement and HR	Improvement and OD and Human Resources	IHR01A	Combine Improvement and Organisational Development and Human Resources teams to create a single service.	105	2.5	126	2.5	616	14.7	Innovation/Efficiencies
Customer Services	Improvement and HR	Health and Safety	IHR03a	Redesign delivery of personal safety training for employees.	32	1.0	38	1.0	38	1.0	Innovation/Efficiencies
Customer Services	Improvement and HR	Health and Safety	IHR03b	Develop on-line support to redesign the Health and Safety Advisory team.	68	1.5	81	1.5	81	1.5	Innovation/Efficiencies
Development and Infrastructure Services	Economic Development	Marine	ED02a	Reduce subsidies to freight operators in Campbeltown.	31	0.0	34	0.0	37	0.0	Grow Council Income
Development and Infrastructure Services	Economic Development	Marine	ED02b	Increase piers and harbours berthing charges.	25	0.0	39	0.0	58	0.0	Grow Council Income
Development and Infrastructure Services	Planning and Regulatory Services	Development Management	PRS02b	Introduce charging for pre-application advice for major and locally significant planning applications.	0	0.0	10	0.0	10	0.0	Grow Council Income
Development and Infrastructure Services	Planning and Regulatory Services	Development Management	PRS02c	Reduce central validation team	0	0.0	30	1.0	30	1.0	Reduce to retain
Development and Infrastructure Services	Planning and Regulatory Services	Development Management	PRS02d	Remodel planning enforcement team.	42	1.0	42	1.0	42	1.0	Reduce to retain
Development and Infrastructure Services	Planning and Regulatory Services	Development Policy	PRS03b	Remove Aerial Photography provided by Ordnance Survey Imagery.	0	0.0	5	0.0	5	0.0	Stop to save
Development and Infrastructure Services	Planning and Regulatory Services	Development Policy	PRS03c	Introduce charging for statutory street numbering.	10	0.0	10	0.0	10	0.0	Grow Council Income
Development and Infrastructure Services	Planning and Regulatory Services	Development Policy	PRS03d	Remove software/licences used for local development plan consultation.	24	0.0	24	0.0	24	0.0	Stop to save
Development and Infrastructure Services	Planning and Regulatory Services	Development Policy	PRS03e	Removal of general budget for Local Development Plan consultation/events.	5	0.0	5	0.0	5	0.0	Stop to save
Development and Infrastructure Services	Planning and Regulatory Services	Development Policy	PRS03f	Remove budget for physical footpath maintenance and signage works.	5	0.0	5	0.0	5	0.0	Stop to save
Development and Infrastructure Services	Planning and Regulatory Services	Development Policy	PRS03g	Remove footpath survey software and Local Access Forum budget.	4	0.0	4	0.0	4	0.0	Stop to save

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Development and Infrastructure Services	Planning and Regulatory Services	Development Policy	PRS03h	Remove specialist legal expenses budget for resolving access disputes.	8	0.0	8	0.0	8	0.0	Stop to save
Development and Infrastructure Services	Planning and Regulatory Services	Development Policy	PRS03i	Introduce charges for Phase 1 Habitat Surveys.	3	0.0	3	0.0	3	0.0	Grow Council Income
Development and Infrastructure Services	Planning and Regulatory Services	Development Policy	PRS03j	A reduction in Business Support costs due to efficiency savings provided by staff reductions.	20	1.0	20	1.0	20	1.0	Innovation/Efficiencies
Development and Infrastructure Services	Planning and Regulatory Services	Development Policy	PRS03K	Remodel Access Team	35	1.0	35	1.0	70	2.0	Reduce to retain
Development and Infrastructure Services	Planning and Regulatory Services	Regulatory Services	PRS04a	Remove vacant Regulatory Services enforcement post.	17	0.6	17	0.6	17	0.6	Reduce to retain
Development and Infrastructure Services	Planning and Regulatory Services	Regulatory Services	PRS04c	Increase charges to businesses for inspection and certification of food export certificates.	12	0.0	12	0.0	12	0.0	Grow Council Income
Development and Infrastructure Services	Planning and Regulatory Services	Regulatory Services	PRS04e	Central administration costs savings through improvements to processes and systems.	13	1.0	16	1.0	16	1.0	Innovation/Efficiencies
Development and Infrastructure Services	Planning and Regulatory Services	Regulatory Services	PRS04f	Remove direct funding of advice agencies in Argyll and Bute.	41	0.0	55	0.0	55	0.0	Stop to save
Development and Infrastructure Services	Planning and Regulatory Services	Regulatory Services	PRS04g	Reduce the Debt Counselling Service to focus solely on the complex cases.	30	1.0	36	1.0	36	1.0	Reduce to retain
Development and Infrastructure Services	Planning and Regulatory Services	Regulatory Services	PRS04h	Increase income from private landlord registration scheme.	8	0.0	8	0.0	8	0.0	Grow Council Income
Development and Infrastructure Services	Roads and Amenity Services	Amenity Services	RAMS01a	Increase Burial Charges by 20% over and above inflationary increase.	79	0.0	79	0.0	79	0.0	Grow Council Income
Development and Infrastructure Services	Roads and Amenity Services	Amenity Services	RAMS01b	Increase Cremation Charges by 20% over and above inflationary increase.	59	0.0	59	0.0	59	0.0	Grow Council Income

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Development and Infrastructure Services	Roads and Amenity Services	Amenity Services	RAMS01c	Removal of hanging baskets.	25	1.1	30	1.5	30	1.5	Stop to save
Development and Infrastructure Services	Roads and Amenity Services	Amenity Services	RAMS01d	Close 43 public conveniences that cannot be run without cost to the Council.	117	5.7	140	7.6	140	7.6	Reduce to retain
Development and Infrastructure Services	Roads and Amenity Services	Amenity Services	RAMS01e	Reduce subsidies to Tobermory Harbour Association.	0	0.0	4	0.0	8	0.0	Stop to save
Development and Infrastructure Services	Roads and Amenity Services	Amenity Services	RAMS01f	Replace annual bedding display with grass areas.	28	1.2	33	1.6	33	1.6	Stop to save
Development and Infrastructure Services	Roads and Amenity Services	Amenity Services	RAMS01g	Remove rose and shrub beds and return to grass.	58	2.6	70	3.4	70	3.4	Stop to save
Development and Infrastructure Services	Roads and Amenity Services	Amenity Services	RAMS01h	Reduce Hedge maintenance to 1 cut per year from the existing 2/3 cust per year.	15	0.7	18	0.9	18	0.9	Reduce to retain
Development and Infrastructure Services	Roads and Amenity Services	Amenity Services	RAMS01i	Reduce / stop grass cuts.	18	1.0	21	1.0	21	1.0	Reduce to retain
Development and Infrastructure Services	Roads and Amenity Services	Amenity Services	RAMS01j	Remove "in-kind" funding for Cowal Games which provides temporary toilets, event support, litter collection, staffing etc.	30	0.0	30	0.0	30	0.0	Grow Council Income
Development and Infrastructure Services	Roads and Amenity Services	Amenity Services	RAMS01k	Reduce Environmental Warden Team - reduced resource to issue commercial waste agreements, carry out litter and dog fouling enforcement and support to decriminalised parking enforcement.	94	3.4	113	4.5	113	4.5	Reduce to retain
Development and Infrastructure Services	Roads and Amenity Services	Amenity Services	RAMS01l	Reduce street sweeping frequency by 50%.	66	3.4	79	4.5	79	4.5	Reduce to retain
Development and Infrastructure Services	Roads and Amenity Services	Amenity Services	RAMS01m	Reduce Building/property maintenance works across all Roads and Amenity property/building assets by 25%.	64	0.0	64	0.0	64	0.0	Reduce to retain
Development and Infrastructure Services	Roads and Amenity Services	Amenity Services	RAMS01n	Reduce Building/property maintenance works across all Depots by 25%.	26	0.0	26	0.0	26	0.0	Reduce to retain
Development and Infrastructure Services	Roads and Amenity Services	Amenity Services	RAMS01o	Further reduce staffing in order to achieve saving - front line staff specifically affecting grass cutting, street sweeping, wardens, public convenience cleaning will be considered.	137	8.0	171	8.0	167	8.0	Reduce to retain

**SERVICE CHOICES
LIST OF STAGE 3 POLICY OPTIONS**

APPENDIX 1

Department	Service	Service Package	Ref	Description of Option	2016-17 Budget Reduction £000	2016-17 FTE Reduction	2017-18 Budget Reduction £000	2017-18 FTE Reduction	Future Years Budget Reduction £000	Future Years FTE Reduction	Consultation Category
Development and Infrastructure Services	Roads and Amenity Services	Infrastructure Design	RAMS02a	Reduce budget used to design and carry out physical works associated with costal erosion and flooding.	68	1.8	81	1.8	81	1.8	Reduce to retain
Development and Infrastructure Services	Roads and Amenity Services	Infrastructure Design	RAMS02b	Reduce bridge assessment budget.	11	0.2	13	0.2	13	0.2	Reduce to retain
Development and Infrastructure Services	Roads and Amenity Services	Infrastructure Design	RAMS02c	Central administration costs savings through improvements to processes and systems and also a reduction to training budget.	53	1.0	64	1.0	64	1.0	Reduce to retain
Development and Infrastructure Services	Roads and Amenity Services	Roads	RAMS03a	Increased parking charges 80p to £1. More consistent parking charges approach across Argyll and Bute - Introduce parking charges to car parks on Mull following introduction of Road Equivalent Tariff (RET). Year round charging i.e. Luss off street & at Inveraray.	150	0.0	150	0.0	150	0.0	Grow Council Income
Development and Infrastructure Services	Roads and Amenity Services	Roads	RAMS03b	Removal of School Crossing Patrollers at all sites across Argyll and Bute.	167	10.1	200	13.5	200	13.5	Stop to save
Development and Infrastructure Services	Roads and Amenity Services	Roads	RAMS03c	Reduced budget for road works including bridge maintenance.	137	3.0	164	3.0	164	3.0	Reduce to retain
Development and Infrastructure Services	Roads and Amenity Services	Street Lighting	RAMS04a	Removal of Christmas lights installation, storage reducing resource hours relating to this activity.	100	0.0	100	0.0	100	0.0	Stop to save
Development and Infrastructure Services	Roads and Amenity Services	Street Lighting	RAMS04b	Street Lighting - increase planned repairs on an area basis, reduce reactive repairs.	41	0.5	49	0.5	49	0.5	Reduce to retain
Development and Infrastructure Services	Roads and Amenity Services	Street Lighting	RAMS04c	Energy reduction lighting programme.	25	0.0	150	0.0	150	0.0	Innovation/Efficiencies
Development and Infrastructure Services	Roads and Amenity Services	Street Lighting	RAMS04d	Recover full cost for event banners and other activities associated with events.	15	0.0	15	0.0	15	0.0	Grow Council Income
Development and Infrastructure Services	Roads and Amenity Services	Waste Management	RAMS05a5	Move to 3 weekly collection for general waste (green bin), retaining fortnightly recycling collections (blue bin) and double shift patterns to improve use of fewer vehicles.	457	7.0	548	7.0	548	7.0	Innovation/Efficiencies
Development and Infrastructure Services	Roads and Amenity Services	Waste Management	RAMS05b	In line with other areas Islay waste moving to 3 weekly service and Reijq no longer used. This means recycled waste will no longer be passed to Reijq who assist with sorting.	17	0.0	17	0.0	17	0.0	Reduce to retain

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Development and Infrastructure Services	Roads and Amenity Services	Waste Management	RAMS05d	Removal of food waste collection within Helensburgh area.	63	1.5	76	4.0	76	4.0	Stop to save
Development and Infrastructure Services	Roads and Amenity Services	Waste Management	RAMS05e	Remove vacant post in Waste Management Service.	45	1.5	54	2.0	54	2.0	Reduce to retain
					8,193	242.1	12,312	408.0	13,839	424.3	