

## POLICY SAVINGS

## APPENDIX 1

Ref	Service area	Saving	Description	Proposed Savings					
				2018-19 £000	Posts lost (based on full time hours)	2019-20 £000	Posts lost (based on full time hours)	2020-21 £000	Posts lost (based on full time hours)
TB01-1	Development and Infrastructure (roads and amenity, planning, economic development)	Review support delivered by central council services to Development and Infrastructure Services	Reduce support available, remaining support to managed within services and more reliance to be placed on corporate functions, like the contact centre.	150.0	5.0	150.0	5.0	150.0	5.0
TB03-1	Environmental Health and Animal Health	Increase income through raising fees to better match what is charged by other councils	Charging for services was proposed by the public through previous consultations. This would include increasing food export certificates (discounts for small quantities) and introducing charges for example for resampling water supplies.	140.0	0.0	140.0	0.0	140.0	0.0
TB03-3	Environmental Health and Animal Health	Redesign arrangements for service delivery	This would focus on statutory duties, moving from an area-based delivery model, to one based on specialisms and working commercially.	0.0	0.0	0.0	0.0	63.3	1.6
TB04-2	Regulatory Services	Stop doing work that is not a duty of a council, work with other local authorities as part of the North of Scotland Trading Standards Alliance to achieve efficiencies	Our focus would be on inspecting high risk premises, dealing with consumer complaints, enforcement rather than advice, licencing services and targeted inspections.	27.5	0.6	80.1	1.6	80.1	0.0
TB04-4	Regulatory Services	Remodel advice, debt counselling and welfare rights services.	We will review the support provided to advice agencies and identify more cost effective ways to deliver these services.	11.0	0.0	57.1	1.0	105.1	2.0
TB06-1	Planning/Other Planning Services	Introduce charges for non-statutory pre-application services for all scales of development.	Charging for services was proposed by the public through previous consultations. Charges already apply for major developments.	55.0	0.0	60.0	0.0	65.0	0.0
TB06-2	Planning/Other Planning Services	Stop displaying planning applications in Post Offices.	People would still be able to see planning applications on-line.	5.0	0.0	5.0	0.0	5.0	0.0
TB06-4	Planning/Other Planning Services	Reduce team leadership posts.	Work would be split across three instead of four posts.	0.0	0.0	52.0	1.0	52.0	1.0
TB06-5	Planning/Other Planning Services	Reduce team whose duties include processing householder/major/local planning applications.	Work would be split across 2 instead of 3 technicians, and 2 instead of 3 senior planners. We provide redeployment opportunities where possible.	35.0	1.0	88.0	2.0	88.0	2.0
TB06-9	Planning/Other Planning Services	Increase charges by 3%.	Charges relate to naming/numbering properties, new streets, renaming/renumbering streets, or confirming an address to a solicitor etc	13.0	0.0	21.6	0.0	31.6	0.0
TB07	Depots	Create one main depot in key areas, to reduce running costs and create opportunities to raise income	Employees would work together from one main area depot, rather than be distributed across several small properties in one area.	16.5	0.0	115.5	0.0	172.5	0.0
TB08	Parking	Increase parking charges and introduce additional parking charges, to places currently not charging, to keep traffic moving, manage demand for parking, and contribute to maintenance of roads infrastructure.	Charging for services was proposed by the public through previous consultations. We will also explore opportunities for commercial use of car parks.	180.0	-1.0	430.0	-3.0	697.0	0.0

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TB09	Public Conveniences	Review public toilet facilities (providing toilets is not a duty of a council)	Close 36 of the 57 public toilets, lease out facilities where refreshment kiosks can also be provided, encourage businesses to make their toilets available or make available for community asset transfer where interest is shown	10.0	1.0	55.0	3.0	80.0	3.0
TB10	Ferries	Review the Islay/Jura ferry service including the cost of bookable services, increase ferry charges to better reflect actual cost, council staff to manage ships instead of an external company.	We would recruit a qualified, experienced Marine Manager to manage ships.	55.0	-1.0	110.0	-1.0	110.0	-1.0
TB11	Piers and Harbours	Increase income to fully fund capital work and loan charges.	Apply a commercial approach to the setting of charges.	284.0	0.0	404.0	0.0	524.0	0.0
TB12a	Amenity Services	Establish a Funeral Directors service.	The council carries out approximately 600 burials and 600 cremations each year. We would recruit a funeral director.	-10.0	-1.0	35.0	-1.0	100.0	-1.0
TB12b	Amenity Services	Review charges for use of Mossfield, Rothesay and Dunoon stadiums to cover the cost of using the venues and make improvement work possible. Provide a portaloohire service.	These venues are being used for a growing number of events. A portaloohire service would be available for example for community groups and events.	10.0	0.0	20.0	0.0	30.0	0.0
TB12c	Amenity Services	Combine Roads and Amenity teams into one team and review the services provided. This saving is the Amenity Service contribution to that (with TB13c)	Merging the teams will allow us to be more flexible about the way we deliver services. We will also have to reduce the services we provided for example reducing the frequency of grass cutting.	65.0	0.0	150.0	0.0	215.0	0.0
TB13b	Roads and Infrastructure	Introduce or increase charges for non-statutory services; carry out work for other organisations.	We would introduce charges for providing lighting design; and increase charges by 20% for road construction consents, skips, scaffolds, hoarding, permits and licences.	10.0	0.0	50.0	0.0	150.0	0.0
TB13c	Roads and Infrastructure	Combine Roads and Amenity teams into one team and review the services provided. This saving is the Roads Service contribution to that (with TB12c)	Merging the teams will allow us to be more flexible about the way we deliver services. We will also have to reduce the services we provide such as roads maintenance and winter maintenance.	99.0	4.0	457.0	4.0	815.0	6.0
TB14	Waste	Identify opportunities to raise commercial income and reduce costs of collecting and disposing of waste.	Review commercial waste agreements and ensure all waste is being paid for. Explore more cost effective ways of getting waste to its final disposal point.	-130.0	0.0	13.0	0.0	286.0	0.0
TB15	Airports	Review existing air service contracts and the levels of operation. Pursue more commercial opportunities at Oban airport.	The council has 3 airports (Coll, Colonsay and Oban) and subsidises flights between Oban, Coll, Tiree and Colonsay. We will reduce the subsidy available and look to provide commercial services such as the supply of fuel.	80.0	-1.0	160.0	-1.0	298.0	-1.0
TB16-3	Economic Development - Strategic Transportation	Reduce road safety materials budget and remove the Road Safety Unit	Road safety information available through other organisations.	13.0	0.0	84.0	1.7	84.0	1.7

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TB16-10	Economic Development - Economic Growth	Re-design the economic development service.	We will focus on activities which have the most impact and work with economic agencies to improve economic outcomes.	0.0	0.0	57.0	1.0	218.0	4.0
TB16-12	Economic Development - Economic Growth	Stop funding Visit Scotland with its move away from providing face-to-face advice to providing information on-line.	We would continue to support tourism through marketing and promotional activities.	91.0	0.0	91.0	0.0	91.0	0.0
TB16-14	Economic Development - projects and regeneration	Remove renewable energy budget	We will continue to work with partners to support the renewables sector.	30.0	0.0	30.0	0.0	30.0	0.0
TB16-19	Economic Development - economic growth	Stop membership of a specialist Europe-focused organisation following the UK decision to leave the European Union.	The organisation is the CPMR - the Conference of Peripheral Maritime Regions.	10.0	0.0	10.0	0.0	10.0	0.0
TB17	Property Services	Identify opportunities for office rationalisation and raising income	This includes exploring options such as raising income through sustainable power, leasing council office space to external organisations or closing council offices by increasing the number of employees who work from home.	27.5	0.0	71.5	0.0	163.0	0.0
TB19	Transport	Reduce costs of the council's use and management of vehicles across different services.	This includes pupil and public transport, pool cars, Fleet and Transport Teams and reducing community grants.	101.0	1.0	141.0	1.0	183.0	1.0
TB20-1	Education (Centrally deployed officers)	Reduce overall number of Centrally deployed officers within the Education Management and Central Team.	Overall reduction in the total number of centrally deployed officers, with further savings options to be pursued (school and teacher budgets excluded).	386.0	8.0	617.0	8.0	617.0	8.0
TB21-1	Design and Project Management Teams	Cross-departmental review and restructure of design and project management teams.	This is about finding opportunities for synergies between teams for making savings and raising income.	36.0	1.0	36.0	1.0	36.0	1.0
TB23	Education - other	Review of current janitor provision within all Argyll and Bute schools.	Review of current janitorial staffing deployment across all schools.	47.0	4.5	75.0	4.5	75.0	4.5
<b>TOTAL SAVINGS IDENTIFIED</b>				<b>1,847.5</b>	<b>22.1</b>	<b>3,865.8</b>	<b>28.8</b>	<b>5,764.6</b>	<b>37.8</b>