

MONITORING OF SERVICE PACKAGE POLICY OPTIONS AGREED FEBRUARY 2019
DETAIL

Appendix 1

POSITION AS AT 31 DECEMBER 2019

Ref	Dept	Service	Service Package	Description of Option	2019-20	2019-20	2020-21	2020-21	Future Years	Future Years	Status of Implementation
					£000	FTE	£000	FTE	£000	FTE	
PHRS04/07/10	Executive Director Kirsty	Development and Economic Growth	Biodiversity & Local Development Plan Team & GIS	Reduction of 1 post			63	1.0	63	1.0	On Track to be Delivered
PHRS12/13	Executive Director Kirsty	Development and Economic Growth	Homelessness & Housing Strategy	Transfer £100k for staff costs to SHF	100	0.0	100	0.0	100	0.0	Delivered
PHRS14	Executive Director Kirsty	Roads and Infrastructure	Marine and Coastal Development	Staffing redesign	46	1.0	46	1.0	46	1.0	Delivered
PHRS16	Executive Director Douglas Hendry	Legal and Regulatory Support	Trading Standards	Reduction of 0.5 post	11.25	0.5	15	0.5	15	0.5	Delivered
EDST02	Executive Director Kirsty Flanagan	Development and Economic Growth	Business Gateway	23K reduction in grant funding 19/20 Reduction of 1.8 posts in 21/22	23	0.0	23	0.0	98	1.8	Delivered
EDST03	Executive Director Kirsty	Development and Economic Growth	Economic Growth (EDST MAN)	Reduction of 1 post	49	1.0	49	1.0	49	1.0	Delivered
EDST05	Executive Director Kirsty	Roads and Infrastructure	Road Safety Unit	Removal of Service	74	1.7	99	1.7	99	1.7	Delivered
RAS09	Executive Director Kirsty	Roads and Infrastructure	Roads Management	5% Reduction in staffing costs	39	1.0	39	1.0	39	1.0	Delivered
RAS12	Executive Director Kirsty	Roads and Infrastructure	Street Lighting	11% reduction to controllable budget	50	0.0	50	0.0	50	0.0	Delivered
RAS15	Executive Director Kirsty Flanagan	Roads and Infrastructure	Environmental Warden Service	Reduction of 5 FTE. The service would focus on the income generation elements, including commercial waste agreements. This would be at the expense of the enforcement of dog fouling, littering, flytipping etc.	105	5.0	140	5.0	140	5.0	Potential Shortfall
	Cross Cutting	Cross Cutting	Management/Structure Review	Cross cutting bottom up review of current service delivery arrangements to deliver efficiency and management cost reduction.	375	6.0	500	6.0	500	6.0	On Track to be Delivered
CSS03/05	Chief Executive's Unit	Financial Services	Admin of CT/HB, collection of CT and domestic Water and Sewerage charges and CT/NDR debt recovery Scottish Welfare Fund (SWF), the Welfare Reform Working Group (WRWG) and the Anti-Poverty Strategy,	Centralise Housing Benefit processing and re-structure teams	125	3.6	200	5.6	200	5.6	On track to be delivered
CSS04	Chief Executive's Unit	Financial Services	NDR, Sundry Debt, BIDs and MACC billing and collection, and Cash Collection	Increase in income and re-structure team	11	1.0	21	1.0	21	1.0	On track to be delivered

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CSS08/09	All Services	All Services	Procurement Savings	Increased focus by Procurement and Commissioning Team on contract and demand management by services. This will require a redesign of the PCT team but will not alter the overall number of FTE. Cashable savings coming from this new approach will be identified and removed from service budgets.	250	0.0	250	0.0	250	0.0	Potential Shortfall
CSS10	Chief Executive's Unit	Financial Services	Creditor Payments / Payment of Members and staff Expenses	Phased removal of posts due to increased use in electronic systems	16	1.0	35	1.8	35	1.8	On track to be delivered
ED02	Executive Director Douglas Hendry	Education	Central/ Management Costs	Removal of vacant posts	49	1.5	49	1.5	49	1.5	Delivered
ED05	Executive Director Douglas Hendry	Education	Youth and Adult Learning	Review of Youth and Adult Learning Provision	248	10.1	330	17.1	330	17.1	Delivered
ED06	Executive Director Douglas Hendry	Education	Music Instruction	Review of Instrumental Music Provision	27	1.0	61	TBC	61	TBC	On Track to be Delivered
TOTAL					1,598	34.4	2,070	44.2	2,145	46.0	