

APPENDIX 3 - THEMED REVIEW SAVING OPTIONS

Savings Ref	Budget Approach	Service	Savings Option	2021/22			2022/23			2023/24			Impact/Consequence
				Saving (£,000)	FTE	H/Count	Saving (£,000)	FTE	H/Count	Saving (£,000)	FTE	H/Count	
PROP01	Theme - Property	Commercial Services	Rationalisation of the Council's property estate over a three year programme to identify properties which can either be disposed of or used to generate commercial income	154.1	4.8	20.0	552.7	7.9	33.0	800.8	7.9	33.0	<ul style="list-style-type: none"> • Less buildings - reduced costs in utilities, rates, maintenance • Increased agile working (includes home working) – new way of working for many • Create more modern Hub Office Environments • Increase reliance on Digital Technology • Changing engagement with Customers – enhanced digital engagement • Reductions in approximately 17 headcount Cleaning posts (4FTE) • Encourages buildings to be repurposed for alternative economic or community uses • Some buildings may be vacant (town centre impact) if slow market to dispose or no Community interest
LEI001	Theme - Leisure	Commercial Services	Reduction in licence payment to Live Argyll - 10%. Total saving £370k reduced to £322k as £38k reduction already included as an assumption in budget outlook	332.0	0.0	0.0	332.0	0.0	0.0	332.0	0.0	0.0	Officers will engage with Live Argyll to determine what they need to deliver by 1 April 2021 to deliver this saving.
FLEET01	Theme - Fleet	Roads and Infrastructure - Fleet	Delays in procurement of fleet vehicles has resulted in the re-profiling of prudential borrowing which gives rise to a one-off saving in 2021-22 of £0.280m	280.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	None
DBD01	Theme - Digital by Default	Council Wide	Staff travel and subsistence savings through more digital working	336.0	0.0	0.0	336.0	0.0	0.0	336.0	0.0	0.0	More virtual meetings will be carried out rather than face to face meetings - this being consistent with how business has been conducted during COVID pandemic
DBD02	Theme - Digital by Default	Council Wide	Reduced costs of printing, stationery and postage	56.4	0.0	0.0	56.4	0.0	0.0	56.4	0.0	0.0	Minimal impact as budget underspent in 202/21
DBD03	Theme - Digital by Default	Elected Members	Elected Members Travel and Subsistence	38.4	0.0	0.0	38.4	0.0	0.0	38.4	0.0	0.0	More virtual meetings will be carried out rather than face to face meetings - this being consistent with how business has been conducted during COVID pandemic
R&I01	Theme - Amenity Services	Roads and Infrastructure - Operations	Stop nursery growing service	10.0	1.0	1.0	10.0	1.0	1.0	10.0	1.0	1.0	Plants sourced externally. This is the net saving including savings from removal of post and the cost of buying plants externally

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R&I02	Theme - Amenity Services	Roads and Infrastructure - Operations	Stop provision of plant beds/ transfer to community/BID groups at no cost to the council or grass over beds to reduce maintenance	30.0	1.0	1.0	30.0	1.0	1.0	30.0	1.0	1.0	If 3rd sector/BIDs will not assume responsibility. Planters will be removed/beds will be grassed over. No floral displays provided by the Council. Saving includes removal of post
R&I03	Theme - Amenity Services	Roads and Infrastructure - Network and Standards	Administrative support - rationalise across service	20.0	2.0	2.0	50.0	2.0	2.0	50.0	2.0	2.0	Response times will increase because volume of tasks will not decrease. Order requests, processing of work orders, invoices, general works will take longer. Front line staff will have reduced back office support.
R&I04	Theme - Amenity Services	Roads and Infrastructure - Network and Standards	Fees and charges - commercial waste, TTROs, permits/licenses. Access to debt recovery systems will assist. One post created as a spend to save	10.0	-1.0	-1.0	25.0	-1.0	-1.0	25.0	-1.0	-1.0	Increase in costs will be passed to customers and partners
R&I05	Theme - Amenity Services	Roads and Infrastructure - Design Team	Design service fees - bringing in line with industry standards and reduce cost of consultancy. Two posts created as a spend to save	30.0	-2.0	-2.0	50.0	-2.0	-2.0	50.0	-2.0	-2.0	This is a positive impact in that it will encourage graduates to remain here and provide resilience and ensure succession planning
R&I06	Theme - Amenity Services	Roads and Infrastructure - Design Team	Capitalise staff cost for externally funded delivery of projects	20.0	0.0	0.0	20.0	0.0	0.0	20.0	0.0	0.0	This will assist the retention of staff/posts but may reduce the use of external engineering consultants
R&I07	Theme - Amenity Services	Roads and Infrastructure	Top slice capital grants and schemes to provide a commuted sum for ongoing maintenance. Ensure that all designs are sustainable in terms of their material choice, maintainability and whole life cost - CDM approach to ensure new assets can be sustainable	0.0	0.0	0.0	5.0	0.0	0.0	5.0	0.0	0.0	This will add staff resourcing pressure to initial business case creation and will initially increase the capital required but will save revenue in the longer term. This may not be achievable in year one but will be deliverable in year 2-3 if terms are agreed with funding providers to fund ongoing maintenance
R&I08	Theme - Amenity Services	Roads and Infrastructure	Resourcing at concept for delivery of projects. We would capitalise the development/start up costs of a project or programme of works instead of using revenue to fund the reports, surveys, licensing, impact studies needed to create the full business cases as part of the total cost.	100.0	0.0	0.0	TBC	TBC	TBC	TBC	TBC	TBC	This is where the implementation of a project is costed at concept for delivery ie the cost of delivering the entire package is included in the complete fund calculation.
R&I09	Theme - Amenity Services	Roads and Infrastructure - Operations	Road inspections find and fix - reduce reactive work by proactivity. Moving to AI technology as technology develops	40.0	1.0	1.0	40.0	1.0	1.0	40.0	1.0	1.0	This is where squads work ahead of inspectors.eg. Flooding/pot-holes etc., this will cut out formal paperwork and the officers are empowered to action items as they go proactively rather than reactively. The saving is in officer time and efficient practice

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R&I10	Theme - Amenity Services	Roads and Infrastructure - Operations	Hired vehicles - reduction of vehicles	50.0	0.0	0.0	50.0	0.0	0.0	50.0	0.0	0.0	Fewer vehicles are available and the assets are sweated to best utilise available fleet
R&I11	Theme - Amenity Services	Roads and Infrastructure	Property maintenance - property lifecycle cost and property management	25.0	0.0	0.0	25.0	0.0	0.0	25.0	0.0	0.0	Minimal impact - more efficient ways of working
R&I12	Theme - Amenity Services	Roads and Infrastructure - Operations	Depot sharing - 5G contracts/trunk road	5.0	0.0	0.0	20.0	0.0	0.0	40.0	0.0	0.0	This is a positive choice and encourages and supports collaborative working. The availability of depot floor space will be reduced and resource will be required to manage these relationships
R&I13	Theme - Amenity Services	Roads and Infrastructure - Operations	Reduce specification for grass cutting, where possible scope out grounds currently serviced considering alternatives such as sheep grazing	100.0	4.0	4.0	100.0	4.0	4.0	100.0	4.0	4.0	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&S if not adequately maintained.
R&I14	Theme - Amenity Services	Roads and Infrastructure - Marine and operations	Fuel and utility sales from our properties plus admin charge	5.0	0.0	0.0	5.0	0.0	0.0	5.0	0.0	0.0	Positive consequence of resource sharing
R&I15	Theme - Amenity Services	Roads and Infrastructure	Emergency services support and fuel provision from our fuel supplies	0.5	0.0	0.0	0.5	0.0	0.0	0.5	0.0	0.0	Positive consequence of resource sharing
DEG01	Service - Not Efficiency	Development and Economic Growth - Economic Growth Team	Reduce funding available to be used towards things like feasibility studies, consultants, match funding small scale projects.	13.3	0.0	0.0	13.3	0.0	0.0	13.3	0.0	0.0	Less resources to deliver Econ Intel activities; part of current discussions around reprioritisation of the EG part of the DEG Service.
DEG05	Service - Not Efficiency	Development and Economic Growth	Reduce payments to other bodies (Project & Regen) and reduce budget for feasibility studies promotional campaigns etc.	21.2	0.0	0.0	21.2	0.0	0.0	21.2	0.0	0.0	Negative impact on potential to develop projects and support to third parties. Impact on payments for feasibility studies and promotional campaigns.

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ED6	Service - Not Efficiency	Education	Remove Pupil Support Assistants from Schools	209.0	14.3	38.0	334.0	14.3	38.0	334.0	14.3	38.0	PSAs were created nationally in the early 2000s to support primary school children who struggle with numeracy and literacy skills. There are between 1 - 3 PSAs in 30 primary schools. Proactive early intervention work with children in lower Primary will reduce and may impact on achievement levels.
Totals				1885.9	25.0	64.0	2114.5	28.2	77.0	2382.6	28.2	77.0	