

APPENDIX 2 - EFFICIENCY 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	
DEG02	2% Efficiency	Development and Economic Growth Strategic Transportation	Reduction to overtime budget in the provision of fire cover at the airports for weather delayed flights. Arrangements are in place that staff no longer remain at the airport and there is a cut-off period.	22.0	0.0	0.0	22.0	0.0	0.0	22.0	0.0	0.0	Weather delayed flights from Oban will be cancelled 1.5 hours after original flight departure time if weather does not improve by then.
DEG03	2% Efficiency	Development and Economic Growth Strategic Transportation	Reduce Strategic Transportation budget by £4,224 and withdraw involvement with Argyll Timber Transport Forum allowing Roads Dept. to lead.	4.2	0.0	0.0	4.2	0.0	0.0	4.2	0.0	0.0	Roads and Amenity Services will lead with Council involvement in the Argyll Timber Transport Forum.
DEG04	2% Efficiency	Development and Economic Growth Transformational Projects	Reduce Events and Festivals budget and team admin/support costs - budget not required above Council's allocation.	3.2	0.0	0.0	3.2	0.0	0.0	3.2	0.0	0.0	No negative impact on the overall SEF grant pot, minimal impact on flexibility relating to administrative/team support.
DEG06	2% Efficiency	Development and Economic Growth Housing	DEG Homeless HQ: Acc Code Homeless this has been underspent in previous years.	49.6	0.0	0.0	49.6	0.0	0.0	49.6	0.0	0.0	As this has been previously underspent, the only impact is reduced flexibility in our ability to react to unexpected circumstances.
DEG07	2% Efficiency	Development and Economic Growth Development Management	Additional income through fees and charges for s64 Non-Material Amendment Submissions, non e-planning application submissions and property history searches	11.0	0.0	0.0	20.0	0.0	0.0	28.0	0.0	0.0	Costs for these existing non-statutory activities and associated administration functions (which are currently delivered without charge) will be passed directly to customers.
DEG08	2% Efficiency	Development and Economic Growth Regulatory Services	Discontinue use of the Argus monitoring system in Argyll and Bute which monitors background radionuclide levels at various locations	3.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0	0.0	Removes Councils public assurance radionuclide monitoring
DEG09	2% Efficiency	Development and Economic Growth Regulatory Services	Reduce Regulatory Services environmental and food monitoring programmes and the costs of Glasgow Scientific Services Service Level Agreement	5.0	0.0	0.0	5.0	0.0	0.0	5.0	0.0	0.0	Risk that unplanned monitoring associated with incidents or outbreaks (e.g. E.coli outbreak etc.) will lead to an unbudgeted overspend.
DEG10	2% Efficiency	Development and Economic Growth Regulatory Services	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	17.5	0.0	0.0	17.5	0.0	0.0	17.5	0.0	0.0	Negative publicity on Council for introducing a shellfish movement charge which is current free, and the impact to business.
CP1	2% Efficiency	Community Planning	Saving to be taken from the budget which supports the team to undertake new and innovative projects such as Participatory Budgeting. In future the funding for this will be sought externally	11.0	0.0	0.0	11.0	0.0	0.0	11.0	0.0	0.0	Minimal impact. Currently the engagement software for participatory budgeting style projects is funded by SG or via COSLA. Minor risk that if not free in future the council would need to consider how best to invest in meeting the requirements of engaging in a way that is acceptable to meeting the 1% target from Government for budget to be distributed through community choices/ participatory budgeting.
FSS01	2% Efficiency	Financial Services - Accounting and Budgeting	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	12.0	0.5	0.0	12.0	0.5	0.0	12.0	0.5	0.0	None
FSS02	2% Efficiency	Financial Services - Accounting and Budgeting	Restructuring within Accounting & Budgeting has changed staff requirement allowing for the change of an LGE11 post to an LGE9 post.	2.5	0.0	0.0	2.5	0.0	0.0	2.5	0.0	0.0	None - service is of the view that LGE9 is the appropriate grade
FSS03	2% Efficiency	Financial Services - Accounting and Budgeting	Staff changes in creditors with a part time retirement (0.8FTE) replaced by a full time appointment (1FTE) at a lower grade plus one officer reducing weekly hours by one day (0.2FTE). Overall no change to FTE. Also removal of small overtime budget and summer student budget	3.1	0.0	0.0	3.1	0.0	0.0	3.1	0.0	0.0	None
FSS04	2% Efficiency	Financial Services - Accounting and Budgeting	One officer reducing to a four day week	6.0	0.2	0.0	6.0	0.2	0.0	6.0	0.2	0.0	None - workload can be absorbed within existing resources

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FSS05	2% Efficiency	Financial Services	Reduce budgets for telephone, overtime, conferences, and sundries	23.8	0.0	0.0	23.8	0.0	0.0	23.8	0.0	0.0	Might create resource pressure at peak times within benefits. Looking to mitigate this through cross service working
FSS06	2% Efficiency	Financial Services - Internal Audit	Remove £6,457 of internal audit budget which has been used to support the department via required use of agency staff when seconding IA team members to assist in wider Financial Services activity.	6.5	0.0	0.0	6.5	0.0	0.0	6.5	0.0	0.0	Either less flexibility for seconding IA staff or that secondments will result in a reduction in the level of IA delivery.
FSS07	2% Efficiency	Financial Services - Revenues & Benefits	Income generation from performing financial assessments for HSCP (ongoing pilot being completed mid December 2020). If unsuccessful then there will be removal of an LGE6 post (redundancy as at end of May 2021).	23.3	1.0	0.0	27.9	1.0	0.0	27.9	1.0	0.0	None
FSS08	2% Efficiency	Financial Services - Revenues & Benefits	Income received from DWP for the administration of the Verify Earnings and Pension service is currently unbudgeted. Funding for 2020/2021 £18,290	18.3	0.0	0.0	18.3	0.0	0.0	18.3	0.0	0.0	None
CS01	2% Efficiency	Commercial Services	Reduce budget for management of asbestos	5.0	0.0	0.0	5.0	0.0	0.0	5.0	0.0	0.0	May create cost pressure when dealing with Asbestos issues
CS02	2% Efficiency	Commercial Services - One Council Property Approach	Recharge of disposal fees to capital receipts income at 2% of gross receipt.	5.0	0.0	0.0	5.0	0.0	0.0	5.0	0.0	0.0	Increase cost to purchasers for properties
CS03	2% Efficiency	Commercial Services - One Council Property Approach	Estates Team led NDR savings from rating appeals successful to date & in future financial year, increased occupancy levels and disposal of surplus assets (excluding NPDO & Hub Schools).	50.0	0.0	0.0	50.0	0.0	0.0	50.0	0.0	0.0	Council paying less rates when NDR Appeals are successful. Continuation of contract with Ryden
CS04	2% Efficiency	Commercial Services - One Council Property Approach	Increased rental income from commercial portfolio including rent reviews, new leases and licences.	10.0	0.0	0.0	10.0	0.0	0.0	10.0	0.0	0.0	Additional income from Commercial Properties
CS05	2% Efficiency	Commercial Services	Major Project Team programme/project managing the development of commercial property portfolio which result in: a Capital Receipt; or Capital Receipt plus reduction in Revenue Expenditure; or Revenue Generation (i.e. Lorn House & Killarow House for Holiday Lets)	5.0	0.0	0.0	10.0	0.0	0.0	10.0	0.0	0.0	Increased income to Commercial Services from commercial activity
ED1	2% Efficiency	Education	Reduction in conference fees and payment to other bodies budget lines under HOS - Education	5.0	0.0	0.0	5.0	0.0	0.0	5.0	0.0	0.0	Negligible - will reduce flexibility around physically attending conferences and greater use will be made of digital technology.
ED2	2% Efficiency	Education	Reduce Northern Alliance Budget to recognise efficiencies	20.0	0.0	0.0	20.0	0.0	0.0	20.0	0.0	0.0	Efficiencies implemented over previous years - shared service/cost model with member councils
ED3	2% Efficiency	Education	Remove Primary Cluster Budgets - Cluster budgets were used as staff cover budgets for APTC support staff. Secondary cover budgets already removed as part of previous savings programme. This will bring Education in line with other services.	67.0	0.0	0.0	67.0	0.0	0.0	67.0	0.0	0.0	Cluster budgets used as staff cover budgets for APTC support staff. In our most rural schools this has supported lone working policy. Secondary cover budgets already removed as part of previous savings programme. This will bring Education in line with other services. Loss of flexibility within team.
ED4	2% Efficiency	Education	Reduce classroom assistant budget to align with updated school entitlement resulting from changes in school rolls and remove remaining cover and APTC budgets from schools which are not currently operational.	24.0	0.0	0.0	24.0	0.0	0.0	24.0	0.0	0.0	Loss of flexibility to alleviate any increase in service demand.
ED5	2% Efficiency	Education	Review and reduce Clerical Support Entitlement using updated school rolls.	76.0	5.7	0.0	121.0	5.7	0.0	121.0	5.7	0.0	Clerical support aligned with school rolls and cross school working using technology - Loss of flexibility within individual establishments.

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LRS01	2% Efficiency	Legal and Regulatory	Review of mobiles & telephony, advertising and support hire of facilities and removal of electoral registration budget	6.1	0.0	0.0	6.1	0.0	0.0	6.1	0.0	0.0	These area have been reviewed across the Service and have been confirmed with Budget Holders as achievable and deliverable within the timescale. Removal of these budgets will restrict the ability to meet any unanticipated costs that may arise in future years.
LRS02	2% Efficiency	Legal and Regulatory	Review of Consultant requirements	16.4	0.0	0.0	16.4	0.0	0.0	16.4	0.0	0.0	This saving has been reviewed and confirmed with Budget Holders as achievable and deliverable within the timescale. Reduction of this budgets will restrict the ability to meet any unanticipated Consultant costs that may arise in future years.
LRS03	2% Efficiency	Legal and Regulatory	Review of Children's Panel requirements	5.0	0.0	0.0	5.0	0.0	0.0	5.0	0.0	0.0	This saving has been reviewed based on prior year's patterns of spend and confirmed with Budget Holders as achievable and deliverable within the timescale. Reduction of this budgets will restrict the ability to meet any unanticipated costs that may arise in future years.
LRS04	2% Efficiency	Legal and Regulatory	Review of Trading Standards - restructure ensuring ongoing capability to deliver service and deliver feed regulations across Argyll & Bute/west Dunbartonshire for Food Standards Scotland.	36.4	1.0	0.0	36.4	1.0	0.0	36.4	1.0	0.0	The structure has been reviewed based on current staffing levels and anticipated workload patterns and confirmed with Budget Holders as achievable and deliverable within the timescale. 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.
CSS01	2% Efficiency	Customer Support Services - Budget Consultation	Removal of budget consultation budget - unused recent years	5.0	0.0	0.0	5.0	0.0	0.0	5.0	0.0	0.0	None
CSS02	2% Efficiency	Customer Support Services	Voluntary Redundancy of a LGE6 in anticipation in volume and as an efficiency resulting for more online transactions and activity	28.8	1.0	1.0	28.8	1.0	1.0	28.8	1.0	1.0	None
CSS03	2% Efficiency	Customer Support Services - Printroom	Remove budget following restructure of print room staffing	16.7	0.0	0.0	16.7	0.0	0.0	16.7	0.0	0.0	None
CSS04	2% Efficiency	Customer Support Services - Printroom	Removal of vacant Clerical Assistant LGE3 in Printroom in response to reduction in print volumes	22.2	1.0	1.0	22.2	1.0	1.0	22.2	1.0	1.0	None
CSS05	2% Efficiency	Customer Support Services	Reduce Pathfinder North contingency budget set aside for schools upgrade - aligned to schools transformation activity	40.0	0.0	0.0	40.0	0.0	0.0	40.0	0.0	0.0	None - contingency budget unused to date.
Totals				665.6	10.4	2.0	729.2	10.4	2.0	737.2	10.4	2.0	