

Template Ref	Department	Service	Service Delivery Area	Savings Option	2020-21			2021-22		
					Saving 2020-21 £000	FTE	H/Count	Saving 2021-22 £000	FTE	H/Count
CE01(a)	Chief Executives Unit	Chief Executive	Community Development / Community Planning Partnership	Reduction in vacant administrative officer post by 0.4 FTE Removal of funding to TSI to support Community Development 10% reduction in funding to Fèisean nan Gàidheal	26.9	0.40	0.00	26.9	0.40	0.00
FS01	Chief Executives Unit	Head of Financial Services	Revenues & Benefits Internal Audit Accounting & Budgeting	Removal of vacant 1FTE LGE5 Local Tax Assistant Post Removal of vacant 0.5FTE LGE9 Internal Audit Post Reduction in posts due to changing processes, efficiencies and reduction in support	183.0	5.10	7.00	189.0	5.10	7.00
CS01	Executive Director (Douglas Hendry)	Head of Commercial Services	Estates & Property Development	Remodel Estates Staff Structure (removal of LGE11 post)	57.0	1.00	1.00	57.0	1.00	1.00
CS02	Executive Director (Douglas Hendry)	Head of Commercial Services	Estates, Programme Management and Property Services	Remodel business support in Estates, Programme Management and Property Services	54.0	2.00	2.00	54.0	2.00	2.00
CS03	Executive Director (Douglas Hendry)	Head of Commercial Services	Property Maintenance	Remodel Property officer team	79.0	2.00	2.00	79.0	2.00	2.00
ED01	Executive Director (Douglas Hendry)	Head of Education	PE Facilities	Removal of centrally held PE budget which is devolved to schools annually	73.0	0.00	0.00	73.0	0.00	0.00
ED02	Executive Director (Douglas Hendry)	Head of Education	Enterprise	Removal of budget devolved to schools to enhance teacher posts to PT grade to deliver enterprise Removal of budget for PPE and equipment required in relation to service delivery by Argyll College	15.6	0.00	0.00	25.0	0.00	0.00
ED03	Executive Director (Douglas Hendry)	Head of Education	Psychological Services	Removal of 1.8 FTE Educational Psychologist reducing the service	78.0	1.80	2.00	125.0	1.80	2.00
ED06	Executive Director (Douglas Hendry)	Head of Education	Quality Assurance and Moderation	Remove budget established to support schools in relation to moderation	27.1	1.00	1.00	43.5	1.00	1.00
ED07	Executive Director (Douglas Hendry)	Head of Education	Admin and Finance assistants	Aligning all Area Finance Assistants to term time	11.7	3.00	3.00	15.6	3.00	3.00
ED11	Executive Director (Douglas Hendry)	Head of Education	16+ Learning Choices	Removal of vacant 0.1 LGE14 post which was 0.9 grant funded previously (grant now ended)	6.1	0.10	0.00	6.1	0.10	0.00
ED14	Executive Director (Douglas Hendry)	Head of Education	Swimming Pool Subsidies	Removal of subsidy paid to Islay and Jura and Mid Argyll Community Enterprises	19.3	0.00	0.00	19.3	0.00	0.00
ED15	Executive Director (Douglas Hendry)	Head of Education	Additional Support Needs (activities)	Removal of Additional Support Needs (activities)	5.4	0.00	0.00	5.4	0.00	0.00
ED16	Executive Director (Douglas Hendry)	Head of Education	Clerical Assistants (Learning Centres) Primary	Removal of separate clerical assistant budget within Oban Learning Centre (Primary and Secondary) to align with other learning centres.	10.4	0.89	2.00	16.7	0.89	2.00
ED18	Executive Director (Douglas Hendry)	Head of Education	Reduction of Education Management Team	Reduction of 2 FTE from the Central Education Management Team	113.0	2.00	2.00	151.0	2.00	2.00
ED19	Executive Director (Douglas Hendry)	Head of Education	Community Learning and Development	Further review of Community Learning and Development	184.3	7.00	10.00	246.0	7.00	10.00
ED20	Executive Director (Douglas Hendry)	Head of Education	Pupil Support Assistants	Removal of pupil support assistant hours within primary schools	198.5	14.70	45.00	317.5	14.70	45.00
ED21	Executive Director (Douglas Hendry)	Head of Education	Early Years Provision	Third Sector Grant removal Review of Early Years staffing	106.5	0.40	1.00	110.4	0.40	1.00
L&R01	Executive Director (Douglas Hendry)	Head of Legal and Regulatory Services	Procurement	Realign Team	75.0	1.00	1.00	75.0	1.00	1.00
L&R03	Executive Director (Douglas Hendry)	Head of Legal and Regulatory Services	Advice Services	Reduction in staff costs within welfare rights team (equivalent to 0.5FTE)	18.1	0.50	1.00	18.1	0.50	1.00

Template Ref	Department	Service	Service Delivery Area	Savings Option	2020-21			2021-22		
					Saving 2020-21 £000	FTE	H/Count	Saving 2021-22 £000	FTE	H/Count
CSS01	Executive Director (Pippa Milne)	Head of Customer Support Services	Communications	Remove vacant Communications Apprentice post budget which has also provided corporate PR materials (banners etc)	16.2	0.60	1.00	16.2	0.60	1.00
CSS02	Executive Director (Pippa Milne)	Head of Customer Support Services	Customer Service Centre and Registration Services	Restructure Customer Service Centre Staffing to reflect increased digital customer engagement	35.5	2.00	2.00	49.0	2.00	2.00
CSS03	Executive Director (Pippa Milne)	Head of Customer Support Services	ICT	Remove 1 ICT Desktop Engineer post, providing cover from other areas	35.0	1.00	1.00	38.0	1.00	1.00
DEG01(a)	Executive Director (Pippa Milne)	Head of Development and Economic Growth	Economic Growth	Removal of LGE11 post in the European and External Policy Team	51.6	0.00	0.00	51.6	1.00	1.00
DEG04	Executive Director (Pippa Milne)	Head of Development and Economic Growth	Transformation Projects and Regeneration	Removal of an LGE11 development officer from the Transformation Projects and Regeneration Teams	51.6	1.00	1.00	51.6	1.00	1.00
DEG05(a)	Executive Director (Pippa Milne)	Head of Development and Economic Growth	Building Standards	Raise additional fees by adopting the current Building Cost Information Service (BCIS) guide for the cost of building work. Regular service users have been informed of this change.	50.0	0.00	0.00	50.0	0.00	0.00
DEG07	Executive Director (Pippa Milne)	Head of Development and Economic Growth	Development and Economic Growth	Removal of Building Standards Manager following 3rd tier management review in Development and Economic Growth	69.2	1.00	1.00	69.2	1.00	1.00
RAIS02	Executive Director (Pippa Milne)	Head of Roads and Infrastructure Services	School Crossing Patrollers	Remove all the service from the 25 crossing points operated by the Council	113.0	6.60	28.00	151.0	6.60	28.00
RAIS03	Executive Director (Pippa Milne)	Head of Roads and Infrastructure Services	Burials and Cremations	Increase burial charges by 20% and cremation fees by 15%	140.0	0.00	0.00	140.0	0.00	0.00
RAIS04(a)	Executive Director (Pippa Milne)	Head of Roads and Infrastructure Services	Traffic Management	Review of existing parking charges, potentially increasing up to 20%	138.0	0.00	0.00	138.0	0.00	0.00
RAIS09	Executive Director (Pippa Milne)	Head of Roads and Infrastructure Services	Public Conveniences	Closure of up to 25 public conveniences subject to ongoing monitoring of use and demand, as per the Environmental, Development and Infrastructure Committee decision in December 2018.	8.0	0.00	0.00	12.0	0.00	0.00
TOTAL POLICY OPTIONS (within Council control)					2,050.0	55.09	114.00	2,420.1	56.09	115.00
RAIS01	Executive Director (Pippa Milne)	Head of Roads and Infrastructure Services	Council Run Ferries	Transfer of the four council run ferry services to Transport Scotland as per the council's decision of 27th June 2019. If this is not achieved by 31/3/20 there will be a risk to the ongoing delivery of these services.	454.0	TUPE	TUPE	454.0	TUPE	TUPE
TOTAL POLICY OPTIONS (out with Council control)					454.0	0.00	0.00	454.0	0.00	0.00
TOTAL POLICY OPTIONS					2,504.0	55.09	114.00	2,874.1	56.09	115.00