

Detailed Savings Sheets, Themes 1 – 4

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Theme 1: Making The Council More Efficient

Savings Summary 2019/22

Service Reference:	1.1	
Saving Title:	Transport – Review costs and subsidies	
Saving Proposed (£M):	(£M)	
2019/20	0.075	
2020/21	0.065	
2021/22	0.065	
TOTAL	0.205	

Description of the saving:	
Reduce the cost of public bus services year on year, ahead of the full retendering of all school and contracted bus service contracts scheduled for 2021/22.	
How will this be delivered?	
<p>A review has been carried out of existing community transport grants and some adjustments made for 2019/20. This was agreed at EDI Committee on 8 November 2018 (EDI/86/18).</p> <p>By working with operators and communities to improve our understanding of transport demands and needs met, we will identify on a route by route basis where there is potential to meet needs more economically or effectively. Where feasible, this will include work to develop alternatives through Community Transport schemes, Community Car Share/Clubs etc. This will also involve analysis of high cost bus contracts, identifying scope to negotiate reduced prices or withdraw poorly used journeys.</p> <p>This will be supported by improved use of resources (staff time freed up by improving the function's administrative processes and systems).</p> <p>This will enable expansion of Community Transport schemes, improvement of contracts and optimising use of the Council's minibus fleet, all to reduce costs.</p> <p>There may be further savings in 2021/22 as the school and contracted public bus service contracts are then due to be retendered. This will be monitored and reviewed as part of the Council's new Change Programme under the Transport Services work stream.</p>	
How will this relate to performance/improvement?	
No impact on performance where services are maintained.	
What is the anticipated impact?	
<i>Staffing:</i>	
Can be managed within existing structure, assuming vacancies are filled.	
<i>The Service:</i>	
<p>Reductions in service on lightly used routes will reduce ability to access services for a small number of people.</p> <p>Negotiated price reductions will not affect service delivery provided that contracts remain economically sustainable and that operators do not move to lower quality buses.</p>	
<i>Equality groups:</i>	
Impacts of the proposal are currently unknown and assessing impacts will form part of the review process. From work previously undertaken, older people and disabled people are likely to be the most affected. Work to develop alternatives will include examining transport dependency, needs met and suitability of proposed alternatives.	

Rural:

Impacts of the proposal are currently unknown, and assessing impacts will form part of the review process. Any service reductions are likely to be in rural areas. Level of accessibility to essential services to be taken into account.

Socio-economic:

Impacts of the proposal are currently unknown and assessing impacts will form part of the review process.
Possible impact on sustainability of local contractors who may be dependent on the existence of one or two contracts. Changes to be reviewed and discussed with local service providers to find opportunities for continued involvement in service provision.

Savings Summary 2019/22

Service Reference:	1.2	
Saving Title:	Revision of all staffing allocations to schools and a targeted approach to management of absence	
Saving Proposed (£M):	(£M)	
2019/20	3.500	
2020/21	0.000	
2021/22	0.000	
TOTAL	3.500	

Description of the saving:
Re-base all school staffing allocations across Primary, Secondary and ASN schools to ensure transparency and fairness in allocations following national class size guidance and removing all ad-hoc allocations. A whole system approach to teacher wellbeing will be introduced to manage staff absence and reduce absence and supply staff.
How will this be delivered?
A full review of the staffing allocation across schools will be required to bring it into line with national practice. This will involve Head Teachers, Finance staff and HR alongside the central Education Officer team.
How will this relate to performance/improvement?
Schools will need to work efficiently and address ongoing absence issues. HR and training support will be required to support senior staff to manage absence. Schools will work collaboratively to identify a whole system approach to teacher wellbeing which will be resourced within a Change Fund.
What is the anticipated impact?
<i>Staffing:</i>
Additional posts that have been funded from reserves will no longer be able to continue however these are above the core establishment and teaching complement for schools. It is anticipated that this can be managed through vacancy management and deployment of staff to established teaching posts. This will improve the stability of the workforce.
<i>The Service:</i>
There will be a different type of HR support provided to schools e.g. local staff surgeries, access to specialist support such as counselling
<i>Equality groups:</i>
No impact. This saving focuses on core staffing allocations and ensuring consistency across Highland
<i>Rural:</i>
No impact. This saving focuses on core staffing allocations and ensuring consistency across Highland
<i>Socio-economic:</i>
No impact. This saving focuses on core staffing allocations and ensuring consistency across Highland

Savings Summary 2019/22

Service Reference:	1.3	
Saving Title:	Economy and Regeneration – Efficiencies in annual programmes and services	
Saving Proposed (£M):	(£M)	
2019/20	0.100	
2020/21	0.085	
2021/22	0.059	
TOTAL	0.244	

Description of the saving:	
<p>The savings proposed will focus on delivering specialist advisory and grant support to enable businesses to grow and create jobs and support individuals who are out of work but who need help to overcome the barriers that stop them from doing so more efficiently using the resources available. It will also impact on its capacity for collaborative partnership working with Highlands and Islands European Partnership (HIEP) and EU network (Conference of Peripheral Maritime Regions CPMR) on successor European funding.</p> <p>Total budget: £1.918m. Savings proposed £244k</p>	
How will this be delivered?	
<p>Service savings will be taken when budgets are prepared at the start of financial year, and the service will be delivered within the resources that are available.</p> <p>Thereafter, the Council will declare a reduction in its match funding, and thereby reduce the European funding it seeks to claim.</p>	
How will this relate to performance/improvement?	
<ul style="list-style-type: none"> • Fewer businesses supported as the Council will not have the funding available (its own and European) to contract external advisors to give businesses specialist 1:1 and workshop advice and support. • Fewer businesses will be able to secure Council and European grants to recruit specialist graduates to undertake a business growth project, and wage subsidy grants to create new jobs for unemployed individuals. • Fewer young people will be able to secure Council and European funded youth trainee work placement posts within the Council. • The Council will work with its community planning partners, including HIE and SDS, to identify and secure alternative resources to support businesses to grow and young people to access work opportunities. • Service efficiencies and improved targeting of resources allows for employability service continuity, but forgoes the opportunity to increase impact with increased match ESF funding. • Over the 3 year period the Council will review joint working with HIEP and EU network (CPMR) partners to ensure Highland benefits from successor European funding. 	
What is the anticipated impact?	
<i>Staffing:</i>	
<p>There may be a potential staffing impact by year three. We aim to use vacancy controls, staff turnover, transition and retraining to avoid job losses.</p>	
<i>The Service:</i>	
<p>The Economic Development service seeks not only to respond to service demands but also be proactive in supporting businesses to grow and to enable individuals to work and contribute to the economic prosperity of Highland. The budget saving proposed directly impacts on the number of</p>	

business and individuals that can be supported to do so.

Equality groups:

Potential impact. Employability services are targeted towards those young people or adults who are out of work but face multiple barriers (this may include people with learning disabilities, with mental health issues, or other disability). Service efficiencies and improved targeting enables service continuity for adults, a reduced budget will directly lower the number of young people from accessing work placement or jobs. Provision will be assessed according to greatest need.

An equality impact assessment has been undertaken

Rural:

No impact. The business and employability services provided are pan Highland, and thus there is no specific rural impact.

Socio-economic:

Potential impact. The service is already targeted to the 'most deprived' areas to support people from disadvantaged backgrounds and reduced service may impact on ability of individuals to secure work and progress from out of work poverty.

Savings Summary 2019/22

Service Reference:	1.4	
Saving Title:	Efficiencies Service Wide	
Saving Proposed (£M):	(£M)	
2019/20	0.040	
2020/21	0.000	
2021/22	0.000	
TOTAL	0.040	

Description of the saving:
Efficiencies identified in Development and Infrastructure service budgets.
How will this be delivered?
Directorate & Business Team Budget £20k – a reduction in central budgets eg: postages, printing & stationery. Planning & Environment Budget £20k – a reduction in various budgets eg: postages, printing & stationery.
How will this relate to performance/improvement?
No impact.
What is the anticipated impact?
<i>Staffing:</i>
N/A
<i>The Service:</i>
No impact
<i>Equality groups:</i>
No impact
<i>Rural:</i>
No impact
<i>Socio-economic:</i>
No impact

Savings Summary 2019/22

Service Reference:	1.5	
Saving Title:	Corporate Finance: Efficiency savings	
Saving Proposed (£M):	(£M)	
2019/20	0.155	
2020/21	0.000	
2021/22	0.095	
TOTAL	0.250	

Description of the saving:
Efficiency savings through staff turnover and other budgets. This will include maximising income through recharges to outside bodies.
How will this be delivered?
A review of key functions and resources will be required to deliver these. Consideration of potential duplication of functions across the Council and delivering more effective ways of working. There will be an increased use of systems and technology to better support budget holders.
How will this relate to performance/improvement?
Efficiency improvements should minimise any service performance impact.
What is the anticipated impact?
<i>Staffing:</i>
There is potential this will involve a reduction in staffing. Vacancy controls, staff turnover, transition and retraining will be used to avoid job losses.
<i>The Service:</i>
Minimal negative impact
<i>Equality groups:</i>
No impact
<i>Rural:</i>
No impact
<i>Socio-economic:</i>
No impact

Savings Summary 2019/22

Service Reference:	1.6	
Saving Title:	Revenues & Customer Services: Efficiency Savings	
Saving Proposed (£M):	(£M)	
2019/20	0.350	
2020/21	0.257	
2021/22	0.249	
TOTAL	0.856	

Description of the saving:
Efficiency savings of 3% across the Service
How will this be delivered?
By continuing to implement more efficient ways of working enabled by process redesign including automation. Also, the economies of scale opportunities offered through a single section of Revenues, Business Support and Customer Services can support not filling all vacant posts when they arise.
How will this relate to performance/improvement?
Through effective leadership & management and highly skilled & motivated staff, the section has evidenced improvement in performance whilst reducing costs and delivering material savings.
What is the anticipated impact?
<i>Staffing:</i>
The saving for 2019/20 has already been achieved due to proactive management of staffing resources and work process redesign. Future savings will involve a reduction in staffing however vacancy controls, staff turnover, transition and retraining will be used to avoid job losses.
<i>The Service:</i>
Service will be maintained wherever possible. Given the significant savings the section has already delivered over the 5 years, it is increasingly likely that maintaining performance is the optimum that can be delivered.
<i>Equality groups:</i>
No impact
<i>Rural:</i>
Potential positive impact. Proposals anticipate transfer of work to offices across Highland.
<i>Socio-economic:</i>
No impact

Savings Summary 2019/22

Service Reference:	1.7	
Saving Title:	Review of Corporate Resources Personnel Related Processes	
Saving Proposed (£M):	(£M)	
2019/20	0.000	
2020/21	0.100	
2021/22	0.125	
TOTAL	0.225	

Description of the saving:
Efficiency savings through a review of Corporate Resources' personnel related processes i.e. recruitment and processing of additional hours.
How will this be delivered?
Business requirements will change over the next three years. There will be less recruitment activity and less reliance on additional hours and associated processes. Consolidation of the overall resource currently in place in each service area to support these activities to allow a more focussed and prioritised function to deliver efficiencies.
How will this relate to performance/improvement?
Reduction in duplication of processes, and removal of inefficiencies.
What is the anticipated impact?
<i>Staffing:</i>
There is a potential this will involve a reduction in staffing. We aim to use vacancy controls, staff turnover, transition and retraining to avoid job losses.
<i>The Service:</i>
Minimal impact. Scope to provide more streamlined processes
<i>Equality groups:</i>
No impact
<i>Rural:</i>
No impact
<i>Socio-economic:</i>
No impact

Savings Summary 2019/22

Service Reference:	1.8	
Saving Title:	Reduction in Vehicle Idling to Save Fuel Costs	
Saving Proposed (£M):	(£M)	
2019/20	0.020	
2020/21	0.000	
2021/22	0.000	
TOTAL	0.020	

Description of the saving:
<p>The Service spends in the region of £2.75 million on fuel for vehicles each year.</p> <p>All large HGV's within the Council fleet are fitted with telematics which enables us to monitor aspects of vehicle usage; this includes driver behaviour, vehicle journeys and engine idling. There will always be instances where engines need to idle to complete certain tasks e.g. discharging loads and refuse collection, but reports being generated from the telematics system indicate there is idling taking place when there is no operational need.</p>
How will this be delivered?
The Service has a target to generate a saving of £20k in reducing fuel costs in year 19/20 (this is in addition to a current year saving of £50k).
How will this relate to performance/improvement?
This will have no impact on service delivery but will reduce fuel costs and emissions.
What is the anticipated impact?
<i>Staffing:</i>
No impact.
<i>The Service:</i>
No impact.
<i>Equality groups:</i>
No impact.
<i>Rural:</i>
No impact.
<i>Socio-economic:</i>
No impact.

Savings Summary 2019/22

Service Reference:	1.9	
Saving Title:	Waste Management - Route Optimisation	
Saving Proposed (£M):	(£M)	
2019/20	0.040	
2020/21	0.072	
2021/22	0.112	
TOTAL	0.224	

Description of the saving:	
<p>Waste and recycling collection services are delivered to all 116,000 households throughout the Highlands by 74 vehicles and crew from a network of 14 depots using 11 Waste Transfer Stations and 2 Landfill Sites.</p> <p>The current routes have been optimised as much as possible using the technology and knowledge available to us at this time, taking account of the constraints identified above. In partnership with the Smart Cities programme, we are in the process of implementing a new IT system that will deliver better route planning that will in turn deliver savings in relation to resourcing, vehicles and fuel.</p> <p>The project is now underway and implementation will start towards the end of 19/20.</p> <p>It is anticipated that the number of households in the Highlands will increase by 6,145 between now and 2023. The implementation of this proposal will deliver cost avoidance in reducing the need for additional vehicles and crew, to service the predicted increase in households.</p>	
How will this be delivered?	
<p>Through the IT governance process, procurement of the software required to deliver our optimised routes is currently underway.</p> <p>Depending on the data requirements of the successful bidder, a data preparation and cleansing exercise will need to be completed. We estimate that this will take approximately 6 months. Once this has been completed, a number of scenarios will need to be run. This is likely to result in significant changes to collection days for householders, and a comprehensive communications exercise will need to be undertaken, both internally and externally, to ensure successful delivery. This will include social media, direct contact with householders and commercial waste customers, and newspaper and radio campaigns, and the budget for this will need to be incorporated into the savings identified</p> <p>It has previously been estimated that we could reduce the fleet by one vehicle and crew per year in each of years 2 and 3. This will be confirmed once the new system has been procured, and optimised routes developed based on current and future service demand</p> <p>A Project Plan will be developed that will detail milestones and timescales, and it is anticipated that a phased approach will need to be taken to implementation</p>	
How will this relate to performance/improvement?	
<p>The principal Local Government Benchmarking Framework Indicator relating to this saving is the Net cost of Waste Collection per premises. This indicator takes into account the gross cost of providing collection services, including employees, vehicles, compliance and contracts. Any income generated, for example from Commercial Waste Collection and charging for Garden Waste collection is then applied, which provides the net cost.</p> <p>This indicator can vary widely from year to year depending on whether new collection schemes are introduced, and whether new or increased charges are introduced.</p>	

The cost of collecting waste and recycling continues to be challenging due to the geography and rurality of the Highlands. Other factors which will affect the performance of the service include income generation, fuel costs and the number of new build properties. With regards to the Council's performance, over the five years from 2012–2017, net cost of collection for the Council reduced by 23% whilst nationally it increased by 9%. Performance has improved during this time. In 2012/13, we were 2.3 times more expensive than the best performing Council, whilst in 2016/17 we were only 1.2 times more expensive.

Introduction of this proposal should reduce our costs and improve our performance

What is the anticipated impact?

Staffing:

This will involve a reduction in staffing. Vacancy controls, staff turnover, transition and retraining will be used to avoid job losses.

The Service:

The Service must ensure that any reduction in the size of the fleet does not adversely impact on the Council's ability to further develop services such as commercial waste and garden waste collections

Equality groups:

No impact.

Rural:

No impact.

Socio-economic:

No impact.

Savings Summary 2019/22

Service Reference:	1.10	
Saving Title:	Street Cleaning	
Saving Proposed (£M):	(£M)	
2019/20	0.100	
2020/21	0.000	
2021/22	0.000	
TOTAL	0.100	

Description of the saving:

The Council has a statutory duty to provide a street cleaning service. Standards for service delivery are defined in the Code of Practice on Litter and Refuse 2018.

This saving can be delivered by:

- Introducing more efficient ways of working through, for example, improved use of technology
- Developing a litter strategy that would focus on increased engagement, prevention and enforcement activities. The Strategy will also provide an opportunity to review the involvement of communities in helping us Keep the Highlands Clean.

How will this be delivered?

The saving will be delivered by using intelligence and data already available to us through existing Performance Management arrangements (LEAMS) and local operational knowledge to target resources to areas of greatest need. This will primarily be in town and village centres, around schools and in higher density housing areas

The street cleaning service is currently delivered by traditional methods, for example, area-based teams working to an input specification based on frequencies. It is still structured in a similar manner to the previous District Councils, and a review is required to modernise the way in which the service is delivered.

An integrated operational approach between the existing Street Cleaning and Amenities services will also be considered to identify potential for efficiencies

How will this relate to performance/improvement?

The SPI's relating to Street Cleaning are:

1. Cost of service per 1000 households
2. Satisfaction
3. Percentage of streets that are in an acceptable condition

Over the last 3 years, we have performed above the Scottish average, despite a budget reduction in 2017/18. The effect of the savings identified can be mitigated by taking a more strategic approach to litter prevention.

What is the anticipated impact?

Staffing:

This will involve a reduction in staffing. We aim to use vacancy controls, staff turnover, transition and retraining to avoid job losses.

The Service:

There may be a small reduction in cleanliness standards but not in town centres and tourist destinations.

<i>Equality groups:</i>
Potential impact. The proposal would affect a predominantly male workforce but this will be managed through deployment
<i>Rural:</i>
No impact
<i>Socio-economic:</i>
No impact

Savings Summary 2019/22

Service Reference:	1.11	
Saving Title:	Insurance savings	
Saving Proposed (£M):	(£M)	
2019/20	0.417	
2020/21	0.000	
2021/22	0.000	
TOTAL	0.417	

Description of the saving:
<p>This will be achieved through:</p> <ul style="list-style-type: none"> • Contract retendering and the anticipated reduction in premium from external insurers; and • Reductions in 'self-insurance premium' charged to services.
How will this be delivered?
<p>The Council's current external insurance contract comes to an end at the end of financial year 2018/19 and some savings are anticipated to be delivered through the reprocurement. The Council has, over recent years, changed its approach to insurance with only the largest risks covered by an external policy. The remaining risks are covered by self-insuring using the Council's own insurance fund which is sustained by charging an annual premium to Council Services.</p> <p>This saving will be delivered primarily through reducing the premium charged to services for that self-insurance, with the premium only anticipated to cover the expected claims against the fund during the year.</p> <p>The Insurance Fund will continue to charge a market rate for insurance to tenants of the Council's commercial property, the HRA and Common Good Funds, HighLife Highland and Eden Court. Increased self-insurance and policy changes in respect of Eden Court will deliver a small saving.</p>
How will this relate to performance/improvement?
<p>The self-insurance premium is informed by our historic claims experience and the level of the insurance fund set accordingly. Should a greater than anticipated level of claims arise this would place pressure on the insurance fund and lead to greater premiums being charged to services in future years.</p>
What is the anticipated impact?
<i>Staffing:</i>
None
<i>The Service:</i>
No impact
<i>Equality groups:</i>
No impact
<i>Rural:</i>
No impact
<i>Socio-economic:</i>
No impact

Savings Summary 2019/22

Service Reference:	1.12	
Saving Title:	Non staffing efficiencies	
Saving Proposed (£M):	(£M)	
2019/20	0.250	
2020/21	0.000	
2021/22	0.000	
TOTAL	0.250	

Description of the saving:
This saving targets staffing efficiencies identified through budget management. This will include savings from stationary, travel, postage, travel, printing, subsistence, training budgets and discretionary budgets which are not linked to posts. The current management of discretionary spend will continue into 2019/20.
How will this be delivered?
Efficiencies identified through budget management. This will include savings from stationary, travel, postage, travel, printing, subsistence, training budgets and flexible budgets. 16.5% non-staffing efficiencies costs from a budget of £1,515,931.
How will this relate to performance/improvement?
Removing of non-essential spend and reducing training costs
What is the anticipated impact?
<i>Staffing:</i>
None
<i>The Service:</i>
Minimal impact
<i>Equality groups:</i>
No impact
<i>Rural:</i>
No impact
<i>Socio-economic:</i>
No impact

Savings Summary 2019/22

Service Reference:	1.13	
Saving Title:	HR: Occupational Health	
Saving Proposed (£M):	(£M)	
2019/20	0.012	
2020/21	0.000	
2021/22	0.000	
TOTAL	0.012	

Description of the saving:
Anticipated saving through re-tender of the Occupational Health contract.
How will this be delivered?
Working through the shared Commercial and Procurement Service to reduce contract cost
How will this relate to performance/improvement?
No impact. Saving will maintain existing service
What is the anticipated impact?
<i>Staffing:</i>
None
<i>The Service:</i>
None
<i>Equality groups:</i>
No impact. Occupational Health service provides a key service to people affected by disability and long term health conditions. It is proposed the current service is maintained.
<i>Rural:</i>
No impact
<i>Socio-economic:</i>
No impact

Savings Summary 2019/22

Service Reference:	1.14	
Saving Title:	Redesign - pension strain savings	
Saving Proposed (£M):	(£M)	
2019/20	0.000	
2020/21	0.164	
2021/22	0.107	
TOTAL	0.271	

Description of the saving:
In previous years when staff have left the Council through voluntary release or other early retirement means, a pension strain cost has been payable. The Council has spread many of these costs over a period up to five years. As the costs become fully paid off the associated budget can be freed up.
How will this be delivered?
This saving relates to staff who have already left the organisation and so no further interventions are required. The saving is for years two and three only as the year one element will be required to meet the unachieved element of the 2018/19 redesign saving that will roll forward into 2019/20.
How will this relate to performance/improvement?
There should be no performance impact as a result of this change.
What is the anticipated impact?
<i>Staffing:</i>
None
<i>The Service:</i>
None
<i>Equality groups:</i>
No impact
<i>Rural:</i>
No impact
<i>Socio-economic:</i>
No impact

Savings Summary 2019/22

Service Reference:	1.15	
Saving Title:	Street Lighting – Dimming	
Saving Proposed (£M):	(£M)	
2019/20	0.005	
2020/21	0.010	
2021/22	0.005	
TOTAL	0.020	

Description of the saving:	
Further reduction in street lighting energy consumption between 24:00 and 06:00. Reduce brightness by an additional 20% on all new LED street lights.	
How will this be delivered?	
Reduce the power consumed between 24:00 and 06:00 for future installation of LED street lighting from the current 70% power setting to 50% power. Under the LED street lighting programme, 8000 LED units are installed per annum. Allowing for those locations requiring higher illumination, such as junctions and pedestrian crossings, about 6500 units per year can be set at 50% between 24:00 and 06:00. For new developments the option for a full switch off in suitable rural areas will also be offered to communities, this would be subject to local consultation. The Policy on Street Lighting will need to be updated and approved by EDI Committee. A report is due to be presented to a future EDI Committee.	
How will this relate to performance/improvement?	
Safety assessments will be undertaken to assess where higher levels of illumination are required, such as at road junctions and pedestrian crossings. Reduction would not be implemented in these locations.	
What is the anticipated impact?	
<i>Staffing:</i>	
None	
<i>The Service:</i>	
None. Introduction of LED lighting has enabled dimming to be used overnight rather than full switch off. Since April 2017, all new LED units have been ordered with factory setting of 70% from midnight to 6am. There have been no complaints from the public. For the future, the option of 50% dimming is proposed, where it is safe to do so. The LED unit has to be factory set and this cannot be changed on site once fitted.	
<i>Equality groups:</i>	
Potential impact. Previous engagement with sight impairment groups on proposals to change street lighting has highlighted concerns. In 2016 individuals with a disability were more likely to strongly agree, or agree that lights should be kept on between midnight and 6am. The current proposal minimises impact by proposing to dim lights between 24.00 and 06.00am	
<i>Rural:</i>	
Positive impact – previous engagement has highlighted that a number of rural communities have asked for complete switch off of lights. The new technology enables this for new developments and this will be offered as an option subject to local consultation	
<i>Socio-economic:</i>	
No impact	

Savings Summary 2019/22

Service Reference:	1.16	
Saving Title:	Homelessness: Temporary Accommodation	
Saving Proposed (£M):	(£M)	
2019/20	0.050	
2020/21	0.000	
2021/22	0.000	
TOTAL	0.050	

Description of the saving:	
Reduce the volume of private sector temporary accommodation for homeless households. This will involve increasing the number of Housing Revenue Account (HRA) Council houses used as furnished temporary accommodation, in line with best practice. This accommodation is more affordable for residents and better quality.	
How will this be delivered?	
Continue to increase the proportion of Council housing used as temporary accommodation and maintain or reduce current levels of households occupying private sector temporary accommodation. The risks are: <ul style="list-style-type: none"> • that the housing development programme is unable to deliver the number of new build units in Inverness, where we have the greatest need of additional Council-owned temporary accommodation; and • this is a statutory service which is demand-led and demand beyond available in-house provision will have to be met through private sector provision. 	
How will this relate to performance/improvement?	
We are already aiming to reduce the number of people in temporary accommodation and the average time that households spend there. However this is a statutory, demand-led service, with demand affected by a number of factors outwith the direct control of the Council. This saving target will not have any adverse impact on individuals, nor the Council's duties to provide temporary accommodation to homeless households.	
What is the anticipated impact?	
<i>Staffing:</i> Moving more temporary accommodation to 'in-house' provision requires additional Housing Revenue Account funded staff to manage the accommodation, so effectively costs shift from the General Fund to the HRA.	
<i>The Service:</i> Increased supervision and management costs on the Housing Revenue Account, funded from extra rent/service charge income on properties managed.	
<i>Equality groups:</i> No adverse impact – and the Council will still meet its existing legal duties to homeless households.	
<i>Rural:</i> No impact	
<i>Socio-economic:</i> No adverse impact – and the Council will still meet its existing legal duties to homeless households.	

Savings Summary 2019/22

Service Reference:	1.17	
Saving Title:	Learning & Development: Reduce use of External Consultants	
Saving Proposed (£M):	(£M)	
2019/20	0.010	
2020/21	0.000	
2021/22	0.000	
TOTAL	0.010	

Description of the saving:
Reduce the use of external consultants – this proposal restricts the use of external consultants to deliver training. This training will either be delivered internally or removed from the programme (which will be reprioritised).
How will this be delivered?
Reduced expenditure in external consultants used for training by delivering internally or reprioritising training.
How will this relate to performance/improvement?
The corporate training budget has been reduced significantly in recent years, so this proposal means a further reduction. It is marginal so impact is not material but it does reflect a reduction in investment in staff development.
What is the anticipated impact?
<i>Staffing:</i>
None
<i>The Service:</i>
Reduction in external expenditure
<i>Equality groups:</i>
No impact
<i>Rural:</i>
No impact
<i>Socio-economic:</i>
No impact

Savings Summary 2019/22

Service Reference:	1.18	
Saving Title:	Waste Management - Increase Recycling	
Saving Proposed (£M):	(£M)	
2019/20	0.000	
2020/21	0.050	
2021/22	0.100	
TOTAL	0.150	

Description of the saving:	
<p>A comprehensive review of existing waste collection and disposal budgets is required to identify how services can be made more accountable and responsible for the level of service they receive.</p> <p>Consideration should be given to reviewing current budgetary arrangements whereby Waste Services bears the cost of waste collection and disposal services with no opportunity to recover the true cost of the service from other services/ facilities/ partner organisations. The proposal would introduce cost recovery from services that would reflect the actual cost of providing the service to the Council and drive improvement in practices in relation to recycling and waste minimisation within Council facilities.</p> <p>A corporate approach will be required to heighten the understanding of these proposals and ensure delivery of the saving.</p>	
How will this be delivered?	
<p>Improved practices within Council functions would increase recycling rates. Data exists in Waste Services that shows that these savings are achievable through improved practices in e.g. schools and workshops.</p> <p>A comprehensive communications campaign needs to be developed to inform staff of the requirement and benefits of minimising waste and recycling e.g. every tonne of waste diverted can save the Council £65.</p> <p>Waste Services will provide advice on waste minimisation and recycling practice but this is really all about a culture change and Service budgets will be reduced to reflect this change.</p>	
How will this relate to performance/improvement?	
<p>This will improve recycling rates within Council schools and offices. However, there is no baseline data on recycling rates at the moment.</p>	
What is the anticipated impact?	
<i>Staffing:</i>	
None	
<i>The Service:</i>	
None	
<i>Equality groups:</i>	
No impact	
<i>Rural:</i>	
No impact	
<i>Socio-economic:</i>	
No impact	

Savings Summary 2019/22

Service Reference:	1.19	
Saving Title:	Grass Cutting	
Saving Proposed (£M):	(£M)	
2019/20	0.075	
2020/21	0.000	
2021/22	0.000	
TOTAL	0.075	

Description of the saving:
This saving will be delivered primarily through more efficient use of machinery and improved working practices.
How will this be delivered?
Amenity Services maintains approximately 900 hectares of parks, open spaces and cemeteries on behalf of the Council. Maintenance activities currently include grass cutting (which does not include uplifting cut grass), strimming, weed control, provision of seasonal bedding displays, non-cutting of steep banks unless previously identified as a priority by local Members in Ward Business Meetings, and shrub bed maintenance. These will all continue as part of routine maintenance as per our current specification for the service.
These proposals mainly relate to areas like parks, open spaces, schools and playing fields, and include: <ol style="list-style-type: none"> 1. Promoting the benefits of biodiversity 2. Increasing productivity and efficiency through the use of more efficient machinery, working practices and scheduling 3. Removing shrub beds to reduce maintenance required and improve the efficiency of grass cutting 4. Reducing cutting of edges of fields/boundaries/tree lines and obstructions 5. Reducing low amenity cuts from monthly to two for the season We will also look at increasing the involvement of communities and the 3 rd Sector in helping us maintain areas, especially in more remote communities.
How will this relate to performance/improvement?
During financial year 2018/19, we introduced a new performance management framework (PMF) that measured our grass cutting service. This framework used a nationally recognised system that has been adapted for use in the Highlands. This indicates that over 90% of the areas we maintained last year were in an acceptable condition.
We are currently developing a new outcome specification for Amenities Services that will focus on the contribution that well maintained parks, open spaces and cemeteries make to our communities. This new specification will also describe a realistic standard that can be achieved with the resources available.
What is the anticipated impact?
<i>Staffing:</i>
This will involve a reduction in seasonal staffing required.
<i>The Service:</i>
None
<i>Equality groups:</i>
No impact
<i>Rural:</i>
No impact
<i>Socio-economic:</i>
No impact

Savings Summary 2019/22

Service Reference:	1.20	
Saving Title:	Care and Learning Programme Management	
Saving Proposed (£M):	(£M)	
2019/20	0.046	
2020/21	0.000	
2021/22	0.000	
TOTAL	0.046	

Description of the saving:
Review management of Care and Learning change programmes.
How will this be delivered?
<p>There are a number of transformational programmes underway in Care and Learning as follows:</p> <ul style="list-style-type: none"> • Roll out of the expanded Early Learning and Childcare service; • The Placement Services Change Programme; • Sustainable Education <p>In addition to these, there are ongoing Redesign Programmes which require service change to deliver on approved actions; these include Children’s Services (Fostering and Adoption), Commissioned Services in Children’s Services and redesign of Additional Support Needs. For 3 of these Programmes, there have been a number of new temporary posts established to deliver the changes. These have been set up as stand-alone Programmes, with no recognised cross-over.</p> <p>However, it is recognised that the skill set required to deliver significant change programmes across Care and Learning has common features and that a more collaborative approach is imperative. This will see programme and project management expertise work alongside subject matter expertise to provide greater assurance of delivery and leading to an overall saving in the number of posts required.</p>
How will this relate to performance/improvement?
There will be an improvement in the ability to deliver the required changes at pace, better use of resource (e.g. streamlined governance, shared project support, project management, and communication), and improved collaboration and planning across related improvement activity.
What is the anticipated impact?
<i>Staffing:</i>
This will be achieved through the removal of temporary arrangements and through collaboration across the programmes, with added support from the corporate Programme Management Office.
<i>The Service:</i>
The change will bring enhanced delivery of service improvement work.
<i>Equality groups:</i>
No impact – the change programmes will impact upon vulnerable groups but the saving only related to the management to ensure successful delivery.
<i>Rural:</i>
No impact
<i>Socio-economic:</i>
No impact – the change programmes will impact upon vulnerable groups but the saving only related to the management to ensure successful delivery.

Savings Summary 2019/22

Service Reference:	1.21	
Saving Title:	Review Opening Hours at Recycling Centres	
Saving Proposed (£M):	(£M)	
2019/20	0.020	
2020/21	0.020	
2021/22	0.000	
TOTAL	0.040	

Description of the saving:	
<p>There is a perception that the current opening hours at the Council's Household Waste Recycling Centres (HWRCs) do not reflect the usage patterns of householders.</p> <p>Opening hours at the Household Waste Recycling Centres will be developed to ensure that they reflect periods of highest demand.</p>	
How will this be delivered?	
<p>A review of existing recycling centre opening hours and usage figures will be conducted to identify optimum opening hours.</p> <p>New opening hours and shift patterns will be developed to reflect periods of highest demand.</p>	
How will this relate to performance/improvement?	
<p>The service will be more efficient in that it will operate around times of maximum use and encourage the public to use the service at key times in the week.</p>	
What is the anticipated impact?	
<i>Staffing:</i>	
<p>This has not yet been quantified, but the saving would largely be realised through a combination of reduced overtime, vacancy controls, staff turnover, transition and retraining to avoid job losses.</p>	
<i>The Service:</i>	
<p>Opening hours would be reduced and focussed on periods of highest demand</p>	
<i>Equality groups:</i>	
<p>No impact</p>	
<i>Rural:</i>	
<p>No impact</p>	
<i>Socio-economic:</i>	
<p>No impact</p>	

Savings Summary 2019/22

Service Reference:	1.22	
Saving Title:	Early Years / Early Learning and Childcare	
Saving Proposed (£M):	(£M)	
2019/20	2.000	
2020/21	0.250	
2021/22	0.250	
TOTAL	2.500	

Description of the saving:	
<p>A review of the whole Early Years' service will impact positively on the effectiveness and efficiency of the delivery of the expanded Early Learning and Childcare (ELC) provision; this will be based on the principles of quality, flexibility, affordability and accessibility. The focus will be on doing things differently, working with third sector providers and supported childminding schemes for the roll out, particularly in rural areas.</p>	
How will this be delivered?	
<p>The Early Learning and Childcare (ELC) expansion programme will ensure that every eligible 2, 3 and 4 year old in Highland is able to access their entitlement of 1,140 hours of funded ELC by August 2020. The premise of this is to ensure that every child in Scotland has the best start in life and funded ELC will enable all children to maximise their potential through addressing the poverty related attainment gap. This programme will be delivered in line with the Highland Delivery Plan.</p> <p>The government guidance has stated that plans that were submitted originally have the potential to be fluid and changed to meet the needs of the service, any roll out requirements and lessons learnt. The learning from the development and roll out of the programme and other Local Authorities to date has meant that there are more efficient ways of providing the services required. With this in mind there are potential savings or reduced costs to be made with this approach.</p>	
How will this relate to performance/improvement?	
<p>By reviewing all parts of the service this should enable better and more consistent outcomes for children.</p>	
What is the anticipated impact?	
<i>Staffing:</i>	
<p>Vacancy management will ensure that the correct ratios are maintained. The programme requires a significant increase in staffing numbers to deliver the expanded service.</p>	
<i>The Service:</i>	
<p>The programme aims to improve outcomes for children and reduce the poverty related attainment gap</p>	
<i>Equality groups:</i>	
<p>Positive impact - Workforce is predominantly female. Although there will be changes to the way this is managed and delivered, the roll out of 1,140 hours will result in an increase in staff required and therefore new opportunities</p>	
<i>Rural:</i>	
<p>Potential impact - Delivery of the existing service in rural areas will need to be considered regarding affordability. This may result in changes however; the service will continue to be provided for families and different models will be considered including supported childminding schemes. However there may be a need to travel a longer distance to access which may impact on some families.</p>	
<i>Socio-economic:</i>	
<p>Potential Impact – on low income families. There may be increased travel costs and difficulty accessing provision if some local services need to close</p>	

Savings Summary 2019/22

Service Reference:	1.23	
Saving Title:	Specialist support for children in Early Years' provision	
Saving Proposed (£M):	(£M)	
2019/20	0.260	
2020/21	0.000	
2021/22	0.000	
TOTAL	0.260	

Description of the saving:
There is a need to provide a greater focus on supporting Additional Support Needs (ASN) in early years with the roll-out of 1,140 hours. It is proposed that the budget for the pre-school home visiting teaching service will be supported from Early Years.
How will this be delivered?
There is a need to provide a greater focus on supporting ASN in early years, with the roll out of 1,140 hours. It is proposed that the budget for the preschool home visiting teaching service will therefore be supported from early years, targeting an early intervention approach.
How will this relate to performance/improvement?
The preschool teaching service works closely with the psychological service to support children with ASN. This service should be central to supporting high quality practice in Early Learning and Childcare as the expansion of this service rolls out across Highland.
What is the anticipated impact?
<i>Staffing:</i>
None
<i>The Service:</i>
Minimal impact. This proposal will refocus the Preschool Teaching Service, to advise on and assure quality as well as providing individual support for children.
<i>Equality groups:</i>
Positive Impact. Having a specialist ASN service involved in supporting the roll out of 1,140 hours in Early Learning and Childcare will support the needs of children with ASN in early years.
<i>Rural:</i>
No impact
<i>Socio-economic:</i>
No impact

Savings Summary 2019/22

Service Reference:	1.24	
Saving Title:	Waste Haulage/ Processing Contracts	
Saving Proposed (£M):	(£M)	
2019/20	0.075	
2020/21	0.075	
2021/22	0.000	
TOTAL	0.150	

Description of the saving:

As part of the overall review of the Council's Waste Strategy there will be analysis undertaken of the most cost effective way to deliver waste haulage and processing activities.

An option that will be considered is taking some of the activity back in-house (to be reviewed from Sept 19).

How will this be delivered?

The Council has 17 arrangements for the processing and haulage of its waste and recyclable material throughout the Highlands. The arrangements being considered through this proposal relate to residual waste disposal and haulage in Lochaber and Easter Ross.

In Lochaber the Council disposes of its residual waste and delivers its blue bin material for onward transport at the Duiskey landfill site, operated by a private sector contractor. In order to reduce our reliance on the private sector, and to reduce revenue expenditure, the service is seeking to build a new Council-operated Waste Transfer Station in Lochaber to bulk up the waste and blue bin material collected in Lochaber for onward haulage to Seater Landfill site in Caithness (residual waste), and Binn Farm in Perth (blue material). The service is in advanced negotiations with the owner of the preferred site to provide the new facility, which should be operational by September 2019. It is anticipated that this change can deliver the following savings to the Council:

- a. Year 1, part year implementation = £25k saving
- b. Year 2, full year implementation = further saving of £25k in addition to year 1 saving

Total saving in Lochaber over years 1 and 2 = £50k, providing that the new Waste Transfer Station is operational by that date. We are working with colleagues in D&I to deliver this facility within this timescale.

In Easter Ross the Council already has a Waste Transfer Station at Invergordon which bulks up blue bin material and garden waste collected in Caithness, Sutherland and Ross and Cromarty for onward haulage to processors in the Central Belt/ North of England (blue bin material) and Aberdeenshire (garden waste). The proposal is that the residual waste currently delivered to a private sector site in Evanton for haulage to Seater landfill site is delivered to the Invergordon facility for onward haulage. It is anticipated that this change can deliver the following savings to the Council:

- a. Year 1, part year implementation = £50k saving
- b. Year 2, full year implementation = further saving of £50k in addition to year 1 saving

Total saving in Easter Ross over years 1 and 2 = £100k. This is dependent on a new lease being agreed with the current landlords. Colleagues in D&I are facilitating this.

The existing contractors will be informed of our proposals in early 2019 to allow us to identify any TUPE implications. This will allow sufficient time for any transfer of employees into the Council to take place.

The introduction on the ban on landfilling waste on 1 January 2021 may cause waste disposal costs to increase, which could affect the waste disposal budget for 2021/22 onwards. This would have an effect on this saving proposal but this is currently an unknown risk.

How will this relate to performance/improvement?
This proposal does not have any performance implications
What is the anticipated impact?
<i>Staffing:</i>
If the haulage element is brought back in-house there will likely be a TUPE element with staff transferring over from current haulage contractors.
<i>The Service:</i>
In Lochaber, the Council will operate a new Waste Transfer facility
In Invergordon, there will be an increased staffing requirement that will be addressed either by TUPE transfer from the existing contractor, or through recruitment to existing posts that are currently vacant in the area.
These have been factored in to the proposed savings.
<i>Equality groups:</i>
No impact
<i>Rural:</i>
No impact
<i>Socio-economic:</i>
No impact

Savings Summary 2019/22

Service Reference:	1.25	
Saving Title:	Travel and Hire Desk (principally relating to public transport and accommodation)	
Saving Proposed (£M):	(£M)	
2019/20	0.015	
2020/21	0.015	
2021/22	0.015	
TOTAL	0.045	

Description of the saving:
A year on year target to use technology to reduce travel requirements.
How will this be delivered?
Reduction in travel costs will be delivered through a more effective procurement and use of technology as an alternative to travel.
How will this relate to performance/improvement?
No impact.
What is the anticipated impact?
<i>Staffing:</i>
None
<i>The Service:</i>
None
<i>Equality groups:</i>
No impact
<i>Rural:</i>
No impact
<i>Socio-economic:</i>
No impact

Theme 2: Commercialisation and Income Generation

Savings Summary 2019/22

Service Reference:	2.1	
Saving Title:	Property – Care and Learning Estates Team - Efficiencies in future fee recovery for the team working on chargeable capital projects.	
Saving Proposed (£M):	(£M)	
2019/20	0.150	
2020/21	0.000	
2021/22	0.000	
TOTAL	0.150	

Description of the saving:
The Care and Learning Estates Team – Fee Recovery.
How will this be delivered?
The C&L Estates team that transferred over from Care & Learning will be using a time sheet system to ensure that time spent on Capital projects is captured and charged accordingly.
How will this relate to performance/improvement?
Staff costs will be accurately allocated to the correct capital project cost centres.
What is the anticipated impact?
<i>Staffing:</i>
None
<i>The Service:</i>
Accurate capture and analysis of staff time on future projects via the use of a time sheet system.
<i>Equality groups:</i>
No impact
<i>Rural:</i>
No impact
<i>Socio-economic:</i>
No impact

Savings Summary 2019/22

Service Reference:	2.2	
Saving Title:	Catering Service Income - Increase school meal prices by 5p per meal.	
Saving Proposed (£M):	(£M)	
2019/20	0.050	
2020/21	0.050	
2021/22	0.050	
TOTAL(Income)	0.150	

Description of the saving:
Increasing School Meals Prices.
How will this be delivered?
The price increase of 5p per 2 course meal would be applied across the Council as of 1 st April 2019, 2020 and 2021. A redesign peer review will be undertaken in early 2019 which may allow further efficiencies in the service to offset price increases in years 2 & 3.
How will this relate to performance/improvement?
No impact on performance.
What is the anticipated impact?
<i>Staffing:</i>
None.
<i>The Service:</i>
Potential increase in income provided sales do not drop due to the minimal price increase. Income to support the delivery of a Highland wide catering service, improving the health & wellbeing of children. Current cost of a two course meal is: Primary School £2.30 Secondary School £2.55
<i>Equality groups:</i>
Potential impact. There could anticipated to be impact on lone parents (predominantly women) and disabled people who are more likely to be on low incomes however these groups are also more likely to be in receipt of free school meals so impact is likely to be minimal.
<i>Rural:</i>
No impact
<i>Socio-economic:</i>
Potential impact. Families on low incomes will continue to be entitled to free school meals however the increase may impact upon some families on low incomes but just above the level of entitlement. The increase is deliberately low and should have limited impact.

Savings Summary 2019/22

Service Reference:	2.3	
Saving Title:	Electric Vehicle - Recharging	
Saving Proposed (£M):	(£M)	
2019/20	0.020	
2020/21	0.000	
2021/22	0.000	
TOTAL	0.020	

Description of the saving:
Introduce usage charges for recharging electric vehicles at Highland Council public EV chargers.
How will this be delivered?
<p>Through the Transport Scotland back office electronic access system operated by Charge Your Car under the Charge Place Scotland title. All Charge Place Scotland users are registered and have a “near field” Charge Place Scotland card to access the chargers; cards are linked to the owner’s specific bank account at time of registration. The saving has been calculated following an analysis of 2 years’ usage data.</p> <p>Payment will be taken automatically by Charge Your Car, after deduction of the fixed processing fee a monthly payment is made to the owner of the charger.</p> <p>At the 8 November EDI Committee an update report was presented on EV chargers. It is intended to introduce payment charges early in 2019 to ensure the system is fully operational for 2019/20.</p>
How will this relate to performance/improvement?
<p>It will encourage drivers to only use chargers for necessary recharging and not to merely top up. Top up charging accounts for 20% of all connections but only 5% of electricity consumed.</p> <p>Highland Council currently provides about £20,000 of free electricity to EV drivers who use the chargers. To encourage adoption of EV’s, Transport Scotland previously made grant funding subject to free electricity being provided for a given period. National guidance on charging has been requested by all Local Authorities but to date has not been published.</p> <p>The proposal has in general met with support from the Scottish user group (EVAS) who accept that drivers should pay a fair price for electricity.</p>
What is the anticipated impact?
<i>Staffing:</i>
None
<i>The Service:</i>
The service will need to ensure maintenance response times for repair of EV chargers are increased. The service arranged for the principal supplier of EV chargers to train specialist lighting electricians to deliver front-line maintenance.
<i>Equality groups:</i>
No impact
<i>Rural:</i>
No impact
<i>Socio-economic:</i>
Potential positive impact. Low cost in comparison to petrol/diesel and could help to address fuel poverty.

Savings Summary 2019/22

Service Reference:	2.4	
Saving Title:	Commercial activity from the commercial programme	
Saving Proposed (£M):	(£M)	
2019/20	0.185	
2020/21	0.613	
2021/22	1.053	
TOTAL	1.851	

<p>Description of the saving: The Corporate Resources Committee approved a paper on the Council's Commercial Strategy in August of 2018. The strategy is being driven forward by the Council's Commercial Board and focuses on key areas of activity around Energy, Tourism, Land and Property, Transport and Culture Change.</p>	
<p>How will this be delivered? A number of significant projects have been identified, with the energy and land and property sectors the areas where interventions can be made in 2019/20. Larger projects will require a longer period of time to deliver. All projects will need to be adequately resourced to ensure the maximum chances of success. The amounts attributed against this saving reflect surplus or profit to be made.</p>	
<p>How will this relate to performance/improvement? The Council's desire to become more commercial reflects feedback received from public consultation and reflects not just the taking on of individual opportunities but a wholesale change in culture across the organisation.</p>	
<p>What is the anticipated impact?</p>	
<p><i>Staffing:</i> None</p>	
<p><i>The Service:</i> None</p>	
<p><i>Equality groups:</i> Impacts not known. Assessment of impacts as projects develop</p>	
<p><i>Rural:</i> Impacts not known. Assessment of impacts as projects develop</p>	
<p><i>Socio-economic:</i> Impacts not known. Assessment of impacts as projects develop</p>	

Savings Summary 2019/22

Service Reference:	2.5	
Saving Title:	Increase Income from Commercial Waste Collections	
Saving Proposed (£M):	(£M)	
2019/20	0.150	
2020/21	0.020	
2021/22	0.020	
TOTAL	0.190	

Description of the saving:

The Council has a statutory duty to arrange for the collection of waste from commercial premises within the Highlands, although it is not required to deliver this service

Waste Services use capacity on its domestic collection vehicles to provide a commercial waste collection service. This service generates income from external customers. There is a universal approach to service provision in terms of types and levels of service. However, the service is administered and delivered on an area basis. As a result, there is currently no dedicated, specialised resource available to develop and improve the service

A strategy is being developed to maximise income opportunities to generate an increase in income of £0.150m net in FY 2019/20, and an additional £0.020m in each of the following two years.

How will this be delivered?

An analysis of the following needs to be conducted to identify where possible growth is possible:

- a. the existing commercial waste market throughout the Highlands
- b. USPs (Unique Selling Points) for a Highland Council provided service
- c. Identification of new customers for the Council's services, and
- d. how growth in the service can be accommodated

Additional resources and restructuring of existing resources will be required to this significant piece of work. This will include:

- a. the procurement of specialist business management software
- b. changes to the existing Council policy relating to Commercial Waste collection
- c. the transfer of the existing Business Support resource currently involved in delivering the service to Environmental and Amenity Services
- d. the development of a new marketing strategy for the service to increase income and improve and streamline business processes
- e. consideration of any additional staffing and other resources that might be required

The costs of resourcing the new strategy in terms of staff and other costs will be met from increased income and the savings identified in years 1-3 are net of any such costs incurred.

How will this relate to performance/improvement?

This will not impact on current performance.

What is the anticipated impact?

Staffing:

The transfer of existing Business Support resource (to be identified) already involved in delivering the service to create a new, dedicated team within Environmental and Amenity Services

Realignment of staff resources within Environmental and Amenity Services (to be identified) to support this new approach. Possible requirement for additional staffing resource

The Service:

The service will need to ensure that any increased demand can be met operationally

Equality groups:

No impact

Rural:

No impact

Socio-economic:

No impact

Savings Summary 2019/22

Service Reference:	2.6	
Saving Title:	Grants to Early Years' organisations	
Saving Proposed (£M):	(£M)	
2019/20	0.258	
2020/21	0.000	
2021/22	0.000	
TOTAL	0.258	

Description of the saving:
Review Early Years grant provision.
How will this be delivered?
<p>The current budget for Early Years' Grants is £458k per annum. This is primarily an area-based budget where partners are able to apply for funding for one-off grants. Applications are made and area officers make a decision on whether the grant should be awarded. However, this grant funding was set up many years ago for one-off payments and was not intended for organisations to apply annually to sustain services. The grant is to assist services whilst seeking funding sources elsewhere therefore there should be no expectation that they will be funded year on year. Many of the applications are not actually for early years' provision with many of the applications from organisations for older children and young adults. The amount available will be reduced by £258k and the remaining monies of £200k redirected into Service Level Agreements (SLAs) where provision is necessary to meet key service objectives, enabling key functions to be supported on a sustainable basis.</p> <p>The review will be undertaken by Area teams who will assess which services meet key service objectives and will assess the sustainability of the service before agreeing an SLA, and will be discussed with the Third Sector Interface before any final decisions about the allocation of remaining funding.</p>
How will this relate to performance/improvement?
This will ensure that formal contracts or SLAs will ensure that we are able to monitor the performance and expected outcomes for the organisations we enter into agreement with. This will mean that families will receive a high level of support that is fully evaluated and performance managed by Highland Council.
What is the anticipated impact?
<i>Staffing:</i>
Where SLAs are put in place this may provide more security for staff employed in those agencies.
<i>The Service:</i>
The service aims to improve outcomes for children.
<i>Equality groups:</i>
Potential impact. A reduction in grant funding may impact on children/young adults with additional support needs. However, many of the current funding grants may be awarded a formal contract which will protect them. Further engagement will be required between Area teams and partner organisations.
<i>Rural:</i>
May impact on rural projects but impact likely to be minimal.
<i>Socio-economic:</i>
Grants are currently small therefore impact minimal.

Savings Summary 2019/22

Service Reference:	2.7	
Saving Title:	Efficiencies in the management of the Industrial and Investment Portfolio.	
Saving Proposed (£M):	(£M)	
2019/20	0.118	
2020/21	0.058	
2021/22	0.040	
TOTAL	0.216	

Description of the saving:
Efficiencies in the management of the Industrial and Investment Portfolio.
How will this be delivered?
Through a proactive approach to lease extensions (with premiums) and increases in rental income we will seek to maximise the performance of the industrial and investment portfolio, including selling off poor performing industrial sites and focusing investment on high performing, high rental sites and properties. Net income £2.776m – excludes income for the Housing Revenue Account and Inverness Common Good Fund. Additional Income projected £216k
How will this relate to performance/improvement?
Minimal impact.
What is the anticipated impact?
<i>Staffing:</i> None
<i>The Service:</i> There should be no significant service impact. There has been some local interest in tenants purchasing long leasehold properties in rural areas which will unlock resources to focus on opening up new opportunities in higher performing areas.
<i>Equality groups:</i> No impact
<i>Rural:</i> Minimal impact - may be some impact if selling properties in rural areas, however some interest in purchase from long-lease holders.
<i>Socio-economic:</i> Business - potential on current lease holders if unable to remain in property, however some interest in purchase from lease holders.

Savings Summary 2019/22

Service Reference:	2.8	
Saving Title:	Increase Environment Advice & Consultancy Team income target.	
Saving Proposed (£M):	(£M)	
2019/20	0.010	
2020/21	0.010	
2021/22	0.010	
TOTAL	0.030	
Description of the saving:		
Increase Environment Advice & Consultancy Team income target by £30K.		
How will this be delivered?		
<p>The Environment Advice and Consultancy Team forms part of the wider Environment Team and is made up of 2 officers responsible for undertaking <i>in house</i> ecological surveys/advice for Council capital projects. The team deliver significant cost and efficiency savings for the Council by removing the need to use external consultants for the same advice.</p> <p>The team have a current target of £50K per annum and the proposed saving target is to increase this by £30K over 3 years. This will be achieved by sourcing additional in house and external work and applying/charging full costs to all work undertaken.</p>		
How will this relate to performance/improvement?		
<p>Improved financial performance - the team is relatively new and improvements in the charging regime and the accuracy of quoting will deliver the increase.</p> <p>Where the wider environment team contributes to this target they will have to do so by balancing their statutory consultation/advisory role (e.g. planning work and management of statutory designations) with that of the income generating consultancy role.</p>		
What is the anticipated impact?		
<i>Staffing:</i>		
None		
<i>The Service:</i>		
There will be limited impact on the service. Where the wider environment team contributes to this target they will have to do so by balancing their statutory consultation/advisory role (e.g. planning work and management of statutory designations) with that of the income generating consultancy role.		
<i>Equality groups:</i>		
No impact		
<i>Rural:</i>		
No impact		
<i>Socio-economic:</i>		
No impact		

Savings Summary 2019/22

Service Reference:	2.9	
Saving Title:	Graduated % increase in fees and charges in Community Services	
Saving Proposed (£M):	(£M)	
2019/20	0.771	
2020/21	0.636	
2021/22	0.656	
TOTAL	2.063	

Description of the saving:

The Service has applied % increases to fees and charges for chargeable services over the next 3 years. This is based on income patterns over the past 3 years and what is considered sustainable over the next 3 years.

How will this be delivered?

These are the key proposals. There are several others that are smaller/negligible/non-contentious and these are wrapped up in the total sum and have not been listed here. (Figures have been rounded to nearest whole number)

Activity	2019/20		2020/21		2021/22	
	%	£k	%	£k	%	£k
Cremation Fees	3	30k	3	30k	3	30k
Burial Fees	3	43k	3	43k	3	43k
Commercial Refuse Collection (Maximum we believe market could sustain without driving people over to competitors)	3	93k	3	93k	3	93k
Bulky Uplifts	3	3k	3	3k	3	3k
Uplift of Green Waste (reflects increase charge by £5 per year. First year shows addition of VAT). This is a non-statutory service offered by the Council		220k		100k		100k
Ferry Dues	3	50k	3	50k	3	50k
Corran Ferry	3	40k	3	40k	3	40k
Pier/Harbour Dues	4	70k	4	70k	4	70k
Road Construction Consents (Nothing new until 2021/22 to reflect current court case and reduced RCC charges)						20k
Fish Export Certificates	3	3k	3	3k	3	3k
Sale of Lairs and Foundations	3	21k	3	21k	3	21k
Scrap Medal		20k		20k		20k
Sale of Wheelie Bins		17k		17k		17k
Misc Income Includes Grounds Maintenance income from HRA/CGs and roads Third party income. Increased costs need to be passed on, also full cost recovery.		107k		107k		107k

How will this relate to performance/improvement?
N/A
What is the anticipated impact?
<i>Staffing:</i>
None
<i>The Service:</i>
None
<i>Equality groups:</i>
No impact Corran Ferry - Individuals with a blue badge travel free, reduced rate for older people.
<i>Rural:</i>
Potential impact on one fee increase Corran Ferry There is potential impact on users of Corran ferry as this is a lifeline service to access education, training, employment. Mitigation includes discounted fares for local users and a low increase in fares is proposed. Details of the proposed increase are laid out below.
<i>Socio-economic:</i>
Potential impact on two proposed fee increases Corran Ferry Potential impact on those with low incomes and a potential increase in the cost of goods. This may also impact upon the ability to access education and employment. Mitigation includes discounted fares for local people and low increase in fares proposed. Ferry dues (other than Corran Ferry) are set by Transport Scotland. Details of the proposed increase are laid out below. Potential Impact – Burials and Cremations The increase in fees and charges may disproportionately impact on low income families in terms of burial and cremation costs. Mitigation - the increase proposed is lower than cost inflation for this service and support is available through the Council's welfare team. Grants are available to families on low income to mitigate costs of funerals.

Corran Ferry Fares

Private / Light Goods Vehicles:-

	2017-18	Proposed 2019-20
Car, Goods vehicle up to 3500kg GVW, Land Rover	£8.20	£8.50
Motorhome / Caravanette	£8.20	£8.50
Minibus up to 16 seats	£8.20	£8.50
Pedal Cycle	Free	
Motor Cycle	£3.00	£3.10
Motor Cycle and Sidecar	£8.20	£8.50
Trailer	£8.20	£8.50
Caravan	£11.00	£11.30
Registered Disabled Driver	Free	
Book of 30 tickets (valid for 1 year) – vehicle specific (private owned car or small van & registration)	£72.40	£74.60
Lochaber OAP (valid for 2 years) – purchased at service point Book of 20 tickets.	£48.30	£49.80

Vehicles Over 3500kg GVW (including VAT where applicable):-

	2017-18	Proposed 2019-20
Van/Lorry under 7.5t GVM, Tractor/Excavator, HGV drawbar trailer	£13.00	£13.40
HGV 2 axle/large van (both over 7.5t GVW)	£19.20	£19.80
HGV 3 axle	£24.80	£25.60
HGV 4 axle	£30.80	£31.80
HGV 5/6 axle	£45.50	£46.90
Bus/Coach (17 to 35 seats) – VAT zero rated	£16.80	£17.30
Bus/Coach (36 seats & over) –VAT zero rated	£25.50	£26.30
Other vehicles/loads ferried by arrangement (fare on application) – contact Ferry Foreman	£520	£536

	2017-18	Proposed 2019-20
Book of 30 tickets – issued in name of firm/company including VAT for the above – Valid 1 year	£168.30	£173.40
Book of 30 tickets – issued in name of firm/company excluding VAT (Buses/Coaches) – Valid 1 year	£140.25	£144.50

Savings Summary 2019/22

Service Reference:	2.10	
Saving Title:	Radio Masts - Increase Income	
Saving Proposed (£M):	(£M)	
2019/20	0.010	
2020/21	0.010	
2021/22	0.010	
TOTAL	0.030	

Description of the saving:
An income target increased by £10k per year for each of the following three years.
How will this be delivered?
Through increased marketing of the radio mast estate to mobile phone operators and ensuring all our recoverable costs are secured. Reviewing Highland Council's property portfolio to look for new opportunities to lease land to mobile phone operators for new radio masts or subject to capital review board approval to erect our own masts.
How will this relate to performance/improvement?
N/A
What is the anticipated impact?
<i>Staffing:</i> No impact
<i>The Service:</i> Increase in promotion and marketing of radio mast estate and securing opportunities for delivery of new sites. This is a specialist market, requiring detailed professional knowledge of the mobile phone industry.
<i>Equality groups:</i> No impact
<i>Rural:</i> No impact
<i>Socio-economic:</i> No impact

Savings Summary 2019/22

Service Reference:	2.11	
Saving Title:	Development Management Charges	
Saving Proposed (£M):	(£M)	
2019/20	0.044	
2020/21	0.000	
2021/22	0.000	
TOTAL	0.044	

Description of the saving:
Development Management - increase current charges associated with major pre-application advice, planning fee advertising and planning development enquiry. Target to be increased by £44,000 over 2019/20
How will this be delivered?
<p>Three charge/fee increases:</p> <p>1. <u>Increase charges /fees on all major pre-application advice</u> - this is currently set at £2,625. The proposed change will set a minimum fee of £3,000 for all major pre-applications, with the fee calculated at 5% of the planning fee up to a maximum of £6,250. This is a consistent and proportionate approach which whilst representing a substantive increase at the top-end would only be applicable for large-scale developments which have a significant planning fee and is reflective of the scale of the works involved and the associated assessment of these proposals. The maximum fee for large-scale developments is £125,000, Following a review over the last few years where the number of major pre -applications has varied it would be prudent to adopt a precautionary approach and predict an increase in fees of around £20,000.</p> <p>2. <u>Planning fee advertising</u> – currently set at £120 per advert, new rate will be £130 per advert. This should generate an increase of £20K over the year.</p> <p>3. <u>Planning Development Enquiry</u> – currently set at £44 including VAT. New rate £55 (including VAT). This should generate £4k increase over the year</p> <p>The projected fees are dependent on the number of applications received which can and do vary.</p>
How will this relate to performance/improvement?
The performance of the Planning team is high. It will be important that this remains to be the case as external customers will expect ongoing high performance if fees are increasing. An increase in the above fees should have no impact on performance.
What is the anticipated impact?
<i>Staffing:</i>
None
<i>The Service:</i>
There should be no impact on the service; systems are already in place to collect fees.
<i>Equality groups:</i>
No impact
<i>Rural:</i>
No impact
<i>Socio-economic:</i>
No impact

Savings Summary 2019/22

Service Reference:	2.12	
Saving Title:	Property – Increase Catering Service Income from External Commercial Contracts.	
Saving Proposed (£M):	(£M)	
2019/20	0.050	
2020/21	0.000	
2021/22	0.000	
TOTAL	0.050	

Description of the saving:
Increase Catering Service income from external commercial contracts.
How will this be delivered?
Increased tendering for external commercial contracts including providing a works canteen service on Council construction sites (e.g. Alness and Merkinch Projects).
How will this relate to performance/improvement?
No direct impact on performance.
What is the anticipated impact?
<i>Staffing:</i>
Realignment of existing resources.
<i>The Service:</i>
Potential increase in income should be achieved provided tendering opportunities are successful.
<i>Equality groups:</i>
No impact
<i>Rural:</i>
No impact
<i>Socio-economic:</i>
No impact

Savings Summary 2019/22

Service Reference:	2.13	
Saving Title:	Property – Increase income from school and facility lets.	
Saving Proposed (£M):	(£M)	
2019/20	0.050	
2020/21	0.000	
2021/22	0.000	
TOTAL	0.050	

Description of the saving:
Increase School and Facility Lets' income.
How will this be delivered?
Below inflation increase in school and facility lets rates to achieve additional income with the Council and Highlife Highland working together.
How will this relate to performance/improvement?
No direct impact on performance.
What is the anticipated impact?
<i>Staffing:</i>
None
<i>The Service:</i>
Potential increase in income should be achieved provided lets hires do not drop due to the minimal price increase.
<i>Equality groups:</i>
No impact
<i>Rural:</i>
No impact
<i>Socio-economic:</i>
Not known. Any impact will depend upon the groups using the facilities and their ability to pay. No direct individual impact.

Savings Summary 2019/22

Service Reference:	2.14	
Saving Title:	Property – increase income target for Property Design and Project Management Teams	
Saving Proposed (£M):	(£M)	
2019/20	0.150	
2020/21	0.000	
2021/22	0.000	
TOTAL	0.150	

Description of the saving:
Property Design & Project Management Teams – Increased Fee Recovery.
How will this be delivered?
Increased number of capital projects being delivered will support the delivery of additional fee income.
How will this relate to performance/improvement?
Staff costs will be accurately allocated to the correct project cost centres.
What is the anticipated impact?
<i>Staffing:</i>
No impact on staff numbers.
<i>The Service:</i>
Accurate capture and analysis of staff time on future projects via the use of our time sheet system.
<i>Equality groups:</i>
No impact
<i>Rural:</i>
No impact
<i>Socio-economic:</i>
No impact

Savings Summary 2019/22

Service Reference:	2.15	
Saving Title:	Increased Income Target - Project Design Unit(PDU)	
Saving Proposed (£M):	(£M)	
2019/20	0.050	
2020/21	0.000	
2021/22	0.000	
TOTAL	0.050	

Description of the saving:
Increased income target – Project Design Unit (PDU)
How will this be delivered?
The PDU operates like an internal consultancy, charging out staff costs to clients (predominantly Capital projects). The income derived from such charges has the costs of delivering the service deducted to provide a budget revenue surplus. The increased income target can be achieved in a number of ways and this includes additional chargeable hours (by more staff – permanent and fixed term), increasing the split between productive (chargeable) and non-productive (holidays, sickness, training etc), or increasing the charge out rate.
How will this relate to performance/improvement?
Significant effort has been extended to drive efficiencies – to lower non-productive time and maximise productivity, this will again be reviewed to determine where additional efficiencies can be made. Challenges exist with recruitment – the ‘market’ for experienced civil engineers is extremely buoyant at both a national and local level – significantly influenced by the government investment in the A9 and A96. Efforts to recruit to temporary fixed term contract staff will be increased to maximise ‘internal’ resource to minimise the use of external consultants.
What is the anticipated impact?
<i>Staffing:</i>
Vacancies exist in both the permanent establishment and the fixed term temporary posts in the PDU establishment. Secondment opportunities from appropriate qualified staff (funded from revenue) could also be considered – especially effective if that area is seeing pressures on such budgets. There are limited numbers of suitably qualified staff funded from revenue within the Council.
<i>The Service:</i>
The service will remain unaffected as delivery of Capital schemes is always a mixture of internal and external resource – this target aims to merely shift the balance.
<i>Equality groups:</i>
No impact
<i>Rural:</i>
No impact
<i>Socio-economic:</i>
No impact

Savings Summary 2019/22

Service Reference:	2.16	
Saving Title:	Increased income maximisation target for High Life Highland	
Saving Proposed (£M):	(£M)	
2019/20	0.610	
2020/21	0.000	
2021/22	0.000	
TOTAL	0.610	

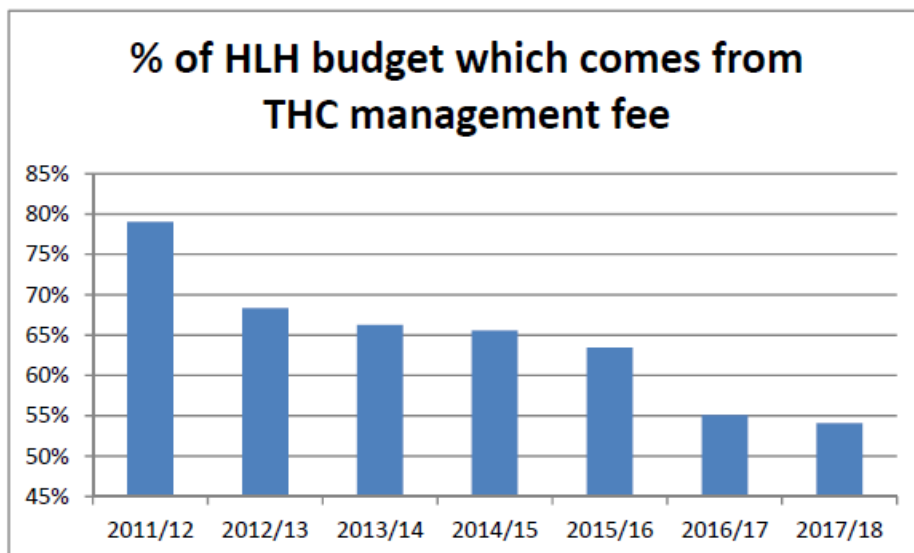
Description of the saving:
<p>High Life Highland (HLH) is provided funding by Highland Council, via a Service Delivery Contract, to provide leisure, library, sporting, youth, museum and culture services and facilities and support for the arts across the Highlands. Current funding is £16.5m p.a., with the proposed saving representing a c3.7% saving. HLH also absorb all pay and other inflationary pressures, estimated at £0.9m.</p> <p>The level of saving proposed, represents a move away from the basis embedded within the Service Delivery Contract, linking HLH funding movement with the Council's overall financial settlement from Scottish Government and may therefore require a longer lead-in time for implementation. The specifics of the saving would be subject to proposals and implications developed by HLH.</p>
How will this be delivered?
<p>As above, this would be subject to proposals being developed by HLH and discussed with the Council. Historically the main focus in prior budget years has been income generation and efficiency/cost improvement.</p>
How will this relate to performance/improvement?
<p>To be confirmed - dependent on specific proposals from HLH</p>
What is the anticipated impact?
<i>Staffing:</i>
<p>No impact on Highland Council staffing</p>
<i>The Service:</i>
<p>To be confirmed - dependent on specific proposals from HLH</p>
<i>Equality groups:</i>
<p>To be confirmed - dependent on specific proposals from HLH</p>
<i>Rural:</i>
<p>To be confirmed - dependent on specific proposals from HLH</p>
<i>Socio-economic:</i>
<p>To be confirmed - dependent on specific proposals from HLH</p>

FAQ

What is the current structure of funding for HLH? Per the most recent HLH financial accounts for the year to 31 March 18, of a total income of £28.7m for the year, £15.2m was from the Highland Council (53%) the balance from earned income, and other funding sources.

What are relevant performance measures for HLH, and how might this saving impact?

The following highlight some of the key performance measures that HLH have reported to CLH Committee during 2018. The impact going forward would be subject to the specific saving proposals developed by HLH.



What options do HLH have to increase income generation rather than reduce services?

These would include development of services which are able to attract new income from customers, increasing charges for services, introducing fees for some existing free services or attracting external funding.

Savings Summary 2019/22

Service Reference:	2.17	
Saving Title:	Planning and Building Warrant fee income	
Saving Proposed (£M):	(£M)	
2019/20	0.600	
2020/21	0.328	
2021/22	0.182	
TOTAL	1.110	

Description of the saving:
Planning and building warrant fee income - income target to be increased by £1.110m over 3 years.
How will this be delivered?
<p>The current income target for planning and building control fees is £4.867m. This target largely reflects an uplift in Building Warrant fees following changes to the fees regulations which came into force on 1 July 2017. An increase in planning fees for major developments was also agreed last year, although this is only leading to a relatively small part of the overall increase in income.</p> <p>Proposed savings will be delivered by increasing the income fee target by £1.110m over the next 3 years to reflect anticipated volumes. The proposed income increase will be achievable provided the economy remains buoyant and the number of major planning applications such as quarries, wind energy developments and major industrial developments continue to materialise. Similarly, the current numbers of building warrant applications will have to continue to increase.</p> <p>It is worth noting that fees are set by the Scottish Government and are outwith the Council's control.</p>
How will this relate to performance/improvement?
<p>The performance of the Planning and Building Control service is high. An increase in the income target should have limited impact on performance.</p> <p>This is a significant increase in the target for income, and means that there is no scope within the budget to re-invest back into the Service. The savings also anticipate an increase in planning fees, although this has not yet been committed to and cannot be guaranteed as it depends on Scottish Government changing regulations to allow it to happen.</p>
What is the anticipated impact?
<i>Staffing:</i>
None.
<i>The Service:</i>
Highland Council was re-appointed, on 1 May 2017, as a verifier for Building Standards for a 3yr period. Highland Council's re-appointment, on 30 April 2020, is dependent upon the Council addressing turnaround times and demonstrating investment of building warrant fee income into the verification service. Performance improvements, efficiency and workforce planning, will be addressed by the introduction of additional new Modern Apprentices, improved ICT and processes.
<i>Equality groups:</i>
No impact
<i>Rural:</i>
No impact
<i>Socio-economic:</i>
No impact

Savings Summary 2019/22

Service Reference:	2.18	
Saving Title:	Finance: Reduction in Bank Charges	
Saving Proposed (£M):	(£M)	
2019/20	0.030	
2020/21	0.000	
2021/22	0.000	
TOTAL	0.030	

Description of the saving:
Reduction in bank charges.
How will this be delivered?
This saving has already been achieved through moving more customers onto direct debit. This take up has reduced transaction costs.
How will this relate to performance/improvement?
Reflects a change in payment that has improved collection levels.
What is the anticipated impact?
<i>Staffing:</i>
None
<i>The Service:</i>
None
<i>Equality groups:</i>
No impact
<i>Rural:</i>
No impact
<i>Socio-economic:</i>
No impact

Savings Summary 2019/22

Service Reference:	2.19	
Saving Title:	Newstart – Removal of grant funding for waste management	
Saving Proposed (£M):	(£M)	
2019/20	0.075	
2020/21	0.000	
2021/22	0.000	
TOTAL	0.075	

Description of the saving:
<p>The main activities that the social enterprise groups currently carry out directly for Highland Council waste management are the servicing of re-use containers on our household waste recycling centres (HWRCs). These currently divert around 150 tonnes from 11 HWRCs.</p> <p>The organisations receive donations from the public into their shops and warehouses and also carry out free collections of furniture and other household items directly from residents' homes. The collection service has contracted due to pressures on the budget so some areas previously receiving a collection from a social enterprise group will no longer get this service. This service is essentially in competition with the Council's bulky uplift service, albeit only focused on particular quality items and specific areas. The tonnage diverted has been dropping from 2940t in 2015-16 to 2370t in 2017-18.</p>
How will this be delivered?
In Financial Year 2018/19, the Council will spend £0.15 million on these services. This proposal removes the grant we pay to the organisations involved. However discussions are ongoing with Newstart to develop a new agreement on how their services can be better aligned to support the needs of the Council.
How will this relate to performance/improvement?
Potential reduction in Household Recycling rate
What is the anticipated impact?
<i>Staffing:</i>
None
<i>The Service:</i>
<p>For the Council:</p> <p>Loss of re-use containers at Recycling Centres: Potential loss of over 2000 tonnes of re-use material Potential reduction in Household Recycling rate of over 1.5% points Potential increase in residual waste due to restriction in service the groups can offer.</p>
<i>Equality groups:</i>
No impact
<i>Rural:</i>
No impact – the service is predominantly provided within Inverness.
<i>Socio-economic:</i>
Potential impact. There is potential for indirect impact however this is difficult to quantify. The group provides training places and employment to disadvantaged people within the community. The group is on the framework to provide furniture and household good as and when required under the Scottish Welfare Fund and this may reduce their access to goods to recycle.

Savings Summary 2019/22

Service Reference:	2.20	
Saving Title:	Blythswood – Removal of grant funding for waste management	
Saving Proposed (£M):	(£M)	
2019/20	0.075	
2020/21	0.000	
2021/22	0.000	
TOTAL	0.075	

Description of the saving:	
<p>The main activities that the social enterprise groups currently carry out directly for Highland Council waste management are the servicing of re-use containers on our household waste recycling centres (HWRCs). These currently divert around 150 tonnes from 11 HWRCs.</p> <p>The organisations receive donations from the public into their shops and warehouses and also carry out free collections of furniture and other household items directly from residents' homes. The collection service has contracted due to pressures on the budget so some areas previously receiving a collection from a social enterprise group will no longer get this service. This service is essentially in competition with the Council bulky uplift service, albeit only focused on particular quality items and specific areas. The tonnage diverted has been dropping from 2940t in 2015-16 to 2370t in 2017-18.</p>	
How will this be delivered?	
<p>In Financial Year 2018/19, the Council will spend £0.15 million on these services. This proposal removes the grant we pay to the organisations involved. However discussions are ongoing with Blythswood to develop a new agreement on how their services can be better aligned to support the needs of the Council.</p>	
How will this relate to performance/improvement?	
Potential reduction in Household Recycling rate	
What is the anticipated impact?	
<i>Staffing:</i>	
None	
<i>The Service:</i>	
<p>For the Council: Loss of re-use containers at Recycling Centres: Potential loss of over 2000 tonnes of re-use material Potential reduction in Household Recycling rate of over 1.5% points Potential increase in residual waste due to restriction in service the groups can offer.</p>	
<i>Equality groups:</i>	
No impact	
<i>Rural:</i>	
No impact – the service is predominantly provided within the Inner Moray Firth.	
<i>Socio-economic:</i>	
<p>Potential impact - There is potential for indirect impact however this is difficult to quantify. The group provides training places and employment to disadvantaged people within the community. The group is on the framework to provide furniture and household goods as and when required under the Scottish Welfare Fund and this may reduce their access to goods in which to recycle.</p>	

Savings Summary 2019/22

Service Reference:	2.21	
Saving Title:	Waste Management - Restrictions on Construction and Demolition (C&D) Waste, and Waste Tyres accepted at Household Waste Recycling Centres.	
Saving Proposed (£M):	(£M)	
2019/20	0.150	
2020/21	0.150	
2021/22	0.000	
TOTAL	0.300	

Description of the saving:

This proposal introduces restrictions on construction and demolition waste brought to our Household Waste Recycling Centres (HWRC), limiting quantities to small amounts generated through minor DIY activities.

Highland Council handles 22% more waste per person than the Scottish average. This equates to an additional 24,000 tonnes of waste per year, costing up to £2.4M in handling and treatment costs.

How will this be delivered?

There would be a restriction on vans, trailers and other large loads of waste containing construction and demolition wastes. At the same time, the Council will no longer accept vehicle tyre disposal at the sites.

Householders carrying out major renovations or repairs to properties would not be permitted to dispose of this waste at Recycling Centres. They would need to seek alternative disposal routes such as use of the Council's Bulky Uplift Service, the Council's skip hire service in Sutherland and Skye, direct delivery of this material to the Council's Transfer Stations in Wester Ross, Sutherland, Skye, Caithness and Badenoch & Strathspey, the hiring of skips from private sector providers.

Householders fitting new tyres to their own cars would need to dispose of their old tyres through their new tyre supplier.

New controls at our Household Waste Recycling Centres would be introduced, and the Bulky Uplift service would be amended to allow us to accept requests for the uplift of small amounts of DIY material. This will require a change in the current Bulky Uplift Service Policy. Issues that need to be taken into account include:

- Material that can safely be lifted manually
- Material should be non-hazardous
- Categorisation of items

It is proposed that this saving would be implemented late autumn 2019 and a revised Bulky Uplift Policy presented to EDI Committee in May 2019.

How will this relate to performance/improvement?

This would reduce the amount of waste being managed by the Council. Much of this material is recyclable, and further work would be required to identify the overall effect on the Council's recycling performance.

With regards to the net cost of Waste Disposal per 1,000 premises, the Council's cost is £108.34, versus a Scottish average of £101.56. These proposals would improve our performance.

What is the anticipated impact?
<i>Staffing:</i>
None
<i>The Service:</i>
Employees at our Recycling Centres will need to be trained to inform householders to the changes in policy and provide information on options for disposing of this material.
<i>Equality groups:</i>
No impact
<i>Rural:</i>
<p>Potential impact however alternative options for householders in place. In some rural areas (Sutherland and Skye), the Council operates skip hire for householders, so we will be able to offer a chargeable skip service for C&D waste in these areas.</p> <p>Furthermore, in Wester Ross, Sutherland, Skye, Caithness and Badenoch & Strathspey we have Transfer Stations and/or landfills where we will be able to accept direct deliveries of commercial and demolition waste for a charge.</p> <p>In areas where we do not have our own facilities, there are adequate private sector alternatives (skip hire and/or private transfer facilities).</p> <p>In addition, the proposed changes to our bulky uplift service will give further choice to households.</p>
<i>Socio-economic:</i>
<p>Potential impact. There may be increased costs on individuals undertaking household works. This will need to be factored into the costs of any major household renovations or repairs. Impact is likely to be limited and unlikely to impact upon low income households or other vulnerable groups.</p> <p>In addition, the proposed changes to our bulky uplift service will give further choice to households.</p>

Savings Summary 2019/22

Service Reference:	2.22	
Saving Title:	Street Lighting – Team Review post LED implementation	
Saving Proposed (£M):	(£M)	
2019/20	0.000	
2020/21	0.000	
2021/22	0.060	
TOTAL	0.060	

Description of the saving:	
Review numbers of street lighting staff needed post LED implementation OR offer services to others as an income generator.	
How will this be delivered?	
As identified in Redesign Review of Street Lighting, on completion of the capital LED lighting programme in March 2021 it is expected there will be spare street lighting maintenance capacity within the Lighting & Communication team.	
For 2021/22 either: <ul style="list-style-type: none"> a) Reduce the number of lighting operatives or b) Adopt an increasing commercial approach to deliver income generation by providing street lighting services to others, e.g. neighbouring & island authorities, members of Northern Roads Collaboration Joint Committee and other public bodies e.g. NHS, Police, Forestry Commission Scotland, third party business and organisations in the Highlands c) Combination of a) & b) with smaller reduction of staff and income of circa £3k. The policy on fault response times is also to be reviewed to move to a more risk-based approach.	
How will this relate to performance/improvement?	
LED lanterns not only use significantly less energy, they also have increased durability and are anticipated to last longer and require less maintenance than other types of lantern. A standard lamp needs replacing after 2 to 4 years whilst an LED unit is designed to last at least 10 years. Part of the work of the Lighting team is replacement of failed lamps. After taking into account travelling time associated with the geography of the Highlands, it will be possible to deliver the required level of maintenance with a reduced number of staff without impacting service delivery or performance.	
Assuming an increased commercial approach is successfully implemented; staff levels would remain the same as 2018/19 with additional work load delivered. This would provide additional benefits for the client organisations, which would benefit from the energy savings knowledge the service has developed from the Council's LED programme.	
What is the anticipated impact?	
<i>Staffing:</i>	
Vacancy controls, staff turnover, transition and retraining will be used to avoid job losses. .	
<i>The Service:</i>	
Income generation will require the service to adopt an increasingly commercial approach with revised procedures to support staff.	
<i>Equality groups:</i>	
No impact	
<i>Rural:</i>	
No impact	
<i>Socio-economic:</i>	
No impact	

Savings Summary 2019/22

Service Reference:	2.23	
Saving Title:	Revised funding to Eden Court programmes with focus on income generation	
Saving Proposed (£M):	(£M)	
2019/20	0.000	
2020/21	0.000	
2021/22	0.030	
TOTAL	0.030	

Description of the saving:	
<p>The Highland Council provides funding to Eden Court, monitored via a Service Level Agreement. The proposal is to reduce the funding by 10%, £30,000, in 2021/22. The activities currently supported by the Council funding agreement, cover 3 main areas:-</p> <ol style="list-style-type: none"> 1. General Artistic, Creative, Creative Learning and Business programme which is funded from a combination of Highland Council funding, other partner funding, and Eden Court's earned income. The range of activities supported include; live events, support for performers, support for presenters, producing work, cinema programme, Inverness Film Festival, support for cinema producers, support for screen education in Highland through Scottish Film, creative learning classes, SQA qualifications, Lamda exams, dance, additional needs artists and accessible arts, digital film and animation team, Christmas shows for under 5s, advisory groups, conferences and business development, bar/restaurant/confectionary sales. 2. In Your Area programme, consisting of a team of drama workers based across the Highland region who work in schools on creative learning activities, work out of schools within communities, run youth theatres and dance companies and attend national festivals to support this work, and support Gaelic drama. 3. Additional programme, subject to funding from other partners, including; cashback for creativity, additional dance artist, Highland youth arts hub, and a range of additional commissioned projects. <p>It would be for Eden Court to consider how to implement the proposed saving, and reach agreement with the Council on implications, and if necessary, review of the SLA and activities supported.</p>	
How will this be delivered?	
As above, this will require discussion with Eden Court to consider how to implement, however positioning the saving in year 3 of the budget plan gives a lead-in time to enable plans to be developed regarding future income-generation opportunities.	
How will this relate to performance/improvement?	
Subject to decisions by Eden Court, the saving may have implications for the range of activities outlined above, and supported by the Council. There are aspects of the funding provided by the Council which support curricular activity and pupils undertaking exam qualifications via Eden Court. There may therefore be implications on accessibility to aspects of the curriculum currently supported by Eden Court.	
What is the anticipated impact?	
<i>Staffing:</i>	
Not applicable, no Highland Council staff impacted.	
<i>The Service:</i>	
As above, impact not yet known pending dialogue with Eden Court.	

<i>Equality groups:</i>
Impact not known. As proposals are developed and discussed with Eden Court, consideration is required on the potential impact upon specific groups. Placing the saving in year 3 allows this discussion and any mitigation to be considered
<i>Rural:</i>
Impact not known. As proposals are developed and discussed with Eden Court, consideration is required on the potential impact upon specific groups. Placing the saving in year 3 allows this discussion and any mitigation to be considered.
<i>Socio-economic:</i>
Impact not known. As proposals are developed and discussed with Eden Court, consideration is required on the potential impact upon specific groups. Placing the saving in year 3 allows this discussion and any mitigation to be considered

FAQ

Will the saving impact on a specific activity or programme? The Council funding is only one aspect of Eden Court's funding, and it does not wholly fund any particular activity, with Eden Court using earned income and other partner funding to deliver the full range of activities. As a result, it will therefore be a matter for Eden Court, in further discussion with the Council, to determine implications and any impact on specific activities.

If there are implications for any curricular related activity, can this be addressed in different ways by the Council? Not easily, the arrangement in place with Eden Court is in recognition of the difficulties in providing a drama and creative arts curriculum within our schools, and that it is a more affordable and sustainable model to utilise Eden Court to provide this service to schools.

What proportion of Eden Court's turnover is supported by the Council? The Council's current funding of £0.3m represents 4% of overall income/turnover. The proposed reduction for 2019/20 is after a reduction of £0.2m (40%) in 2018/19.

What opportunities does Eden Court have to increase income? Eden Court intends to develop a new multi-year business plan in early 2019. A feasibility study is also being undertaken on further capital re-development of the site, the Empire Theatre in particular, which would be expected to have revenue generation benefits. These will be predicated on further business case development and securing of capital funding.

Have there been other recent changes to Eden Court funding? The proposed saving follows on the back of a 40% £200,000 reduction in Council funding in 2018/19 (alongside a £200,000 reduction in Creative Scotland funding), which as a result saw Eden Court implementing staffing reductions, and changes to the range of activities they provide.

Savings Summary 2019/22

Service Reference:	2.24	
Saving Title:	Revised funding for Sports, Leisure, Culture and Community organisations	
Saving Proposed (£M):	(£M)	
2019/20	0.000	
2020/21	0.200	
2021/22	0.000	
TOTAL	0.200	

Description of the saving:	
<p>The Council has a budget of £0.7m which is used to provide funding, both grants and Service Level Agreement (SLA) payments, to a range of third sector and private sector sports, leisure, culture and community organisations.</p> <p>This budget was last reviewed in 2016, with a saving of circa 50% removed from the budget over the following two financial years, and a revised approach to funding agreed.</p> <p>This saving represents a further 20% reduction in funding overall, and it is proposed to implement this from 2020/21, to give adequate notice to any organisation affected, and to provide sufficient time to review the budget and funding arrangements during the early part of 2019.</p>	
How will this be delivered?	
<p>The majority of organisations covered by this budget have no current commitment from the Council beyond 31/3/2019, however, organisations will have expectations, particularly where funding has been provided over a period of successive years and is linked to a SLA with the Council. Many SLAs also stipulate a minimum a 6 month period for notice of change or termination. Historically the Council has also provided 12 month notice of change in some instances.</p> <p>A revised process and criteria for funding will be established, with elected member input, with recommendations to be taken back to the Care, Learning and Housing Committee for approval.</p>	
How will this relate to performance/improvement?	
<p><i>(include where current performance is i.e. performance is high therefore reduction can be managed, performance is poor and improvement and change is required)</i></p> <p>The impact will vary, reflecting the mix of organisations and agreements in place. Other funding is by way of grant, and is not linked to specified outcomes or activities.</p> <p>Implications and performance assessment would be part of the review process, with input from elected Members.</p>	
What is the anticipated impact?	
<i>Staffing:</i>	
Not applicable, no Highland Council staff impacted.	
<i>The Service:</i>	
None	
<i>Equality groups: (highlight if not known or further work/engagement is required)</i>	
Not known. Impacts will require to be assessed and considered as part of the review process.	
<i>Rural:</i>	
Not known. Impacts will require to be assessed and considered as part of the review process.	
<i>Socio-economic:</i>	
Not known. Impacts will require to be assessed and considered as part of the review process.	

FAQ

Which organisations are covered by this budget at present? The attached table summarises the current budget position.

How were savings in past years implemented? The following is an extract from the relevant Committee report which set out the approach taken as part of the 2016 review, which reduced the available budget by c50%.

“The reduction in this budget means that the Council will no longer be able to fund the range of organisations it currently supports. Future funding commitments will reflect the Council’s priorities in relation to health promotion, community-based activities and young people.

This means that the Council will seek to support activities within communities that enhance community life. This will include swimming pools and sports centres, particularly where there is no alternative local provision.

Throughout, the Council will seek to promote greater parity of funding, taking account of the level of support for similar groups and activities across the authority. It should be noted that even those organisations who receive continued funding, should expect a reduction. No organisation will be funded more than it receives this year and some organisations will receive no further funding.”

Are there other implications to be considered, beyond local and community impact?

Yes, a number of the facilities which are funded are owned by the Council. Were a reduction in funding to have a negative impact on ongoing viability of the operator, there is the financial risk to the Council as landlord, of then having ongoing responsibility of the building, whether as an ongoing operation or a vacant asset.

	16/17	17/18	18/19
Strathpeffer Spa Pavilion building maintenance	5,200	5,200	5,200
Village halls	152,154	109,590	50,000
Nairn Community Centre	65,252	38,064	-
Duthac Centre	16,203	13,165	8,912
Assynt Leisure Centre	23,028	23,028	23,028
Lochalsh Leisure Centre [Pending possible transfer to HLH]	48,775	48,755	48,775
Mallaig Swimming Pool	81,057	81,057	81,057
North Coast Swimming Pool	39,309	39,309	Transferred to HLH
Poolewe Swimming Pool	45,911	45,911	Transferred to HLH
Highland Disability Sport	3,391	3,391	3,391
Puffin Pool	7,175	7,175	7,175
Camanachd Association	6,768	3,948	-
Nairn Sports Club	7,050	4,113	-
Highland Association of Curling	3,023	1,763	-
Linnhe Leisure (Nevis Centre)	165,803	134,715	91,192
Sports Councils	68,882	40,181	34,000
AROS	12,901	10,482	7,096
Highland Printmakers	13,822	11,231	7,602
Lochaber Music School	16,587	13,477	9,123
Lyth Arts Centre	2,697	1,573	-
Promoters Arts Network	1,106	645	-
Room 13	7,372	5,989	4,055
Society of Badenoch & Strathspey Artists	7,372	4,300	-
Strathpeffer Pavilion	41,467	24,189	-
SHBT Strathpeffer Spa Pavilion	4,560	4,560	4,560
Arts Promoters Scheme	38,703	22,577	-
Adult Learning – HLH		4,167	10,000
LEAD (funding now sits with HLH – see above)	7,372	4,300	-
WEA (funding now sits with HLH – see above)	14,744	8,601	-
Highland Boys Brigade	3,158	1,842	-
Highland Guide Association	3,088	1,801	-
Highland Scout Association	3,000	1,750	-
Grantown YMCA	14,514	8,466	-
Highland Girls Brigade	1,128	658	-
Inverness Sea Cadets	516	301	-
Thurso Youth Club	12,790	7,461	-
Wick Youth Club	12,790	7,461	-
Sutherland youth grants	4,422	2,580	-
Youth Highland	24,428	19,848	13,435
Sub-total	987,517	783,409	408,601

	16/17	17/18	18/19
Aviemore Highland Resort	150,000	180,000	190,000
Uncommitted balance of funding			7,500
Caithness Horizons	90,000	90,000	75,000
TOTALS (excluding Eden Court, covered by separate template)	1,227,517	1,053,409	681,101

Theme 3: Redesign and Improvement

Savings Summary 2019/22

Service Reference:	3.1	
Saving Title:	Cleaning and Facilities Management (CFM) - Further efficiencies to be achieved in the management and delivery of the CFM teams.	
Saving Proposed (£M):	(£M)	
2019/20	0.160	
2020/21	0.000	
2021/22	0.000	
TOTAL	0.160	

Description of the saving:
Further efficiencies to be achieved in the management and delivery of the CFM teams.
How will this be delivered?
<p>For the period 2019 to 2020 the Cleaning and FM Service proposes to deliver the above savings as follows:</p> <ul style="list-style-type: none"> 2019/20 – A number of occupied establishments will have closed permanently by 31 March 2020. The Cleaning Service is the cleaning budget holder for the majority of Council premises that receive a cleaning provision. The £0.160m saving will be achieved by the deletion of the staff posts in establishments that have closed. Vacancy controls, staff turnover, transition and retraining will be used to avoid job losses. <p>Annual CFM Budget = £8.210m Total saving to be achieved in year 2019/20 = £0.160m</p>
How will this relate to performance/improvement?
The service will be the subject of a redesign review in 2019/20. The service is actively pursuing external cleaning contracts to gain income to support future service delivery.
What is the anticipated impact?
<i>Staffing:</i>
Closing buildings will involve a reduction in staff. We aim to use vacancy controls, staff turnover, transition and retraining to avoid job losses.
<i>The Service:</i>
No impact - the savings focus on reducing activity where it is no longer required.
<i>Equality groups:</i>
No impact
<i>Rural:</i>
No impact
<i>Socio-economic:</i>
No impact

Savings Summary 2019/22

Service Reference:	3.2	
Saving Title:	Property Maintenance Budget Reduction	
Saving Proposed (£M):	(£M)	
2019/20	0.600	
2020/21	0.430	
2021/22	0.200	
TOTAL	1.230	

Description of the saving:	
Delivering a more effective and efficient Property Maintenance service by delivering better value for money and utilising our in-house resources as appropriate.	
How will this be delivered?	
<p>2019/2020 Reduction £0.600m. This will be delivered by</p> <ul style="list-style-type: none"> • (- £0.400m) Prioritisation of cyclical maintenance programme (decoration; gutter cleaning) • (- £0.100m) Prioritisation of reactive repairs (-£0.050m Day-to-Day M&E and -£0.050m Building Fabric) • (- £0.100m) Prioritisation in Planned Preventative Maintenance programme. <p>2020/2022 Reduction across Revenue Maintenance Budget Headings £0.630m. Changes in years 2 and 3 could include procurement of the new works framework, including implementation of the Trade Services Review.</p>	
How will this relate to performance/improvement?	
The total budget for 2018/19 is £5.355m. Assuming the same level of budget is allocated for 2019/22 minus the £1.230m saving represents a significant reduction. The service will continue to look at more efficient ways of working to achieve compliant property. Where achievable, non-compliant properties will be closed or disposed of.	
What is the anticipated impact?	
<i>Staffing:</i>	
There are options to use our existing in-house team or create of additional in-house staff to carry out inspection and maintenance activities to replace those currently carried out by contractors. This option will be explored and business cases prepared. Where existing contracts and inspection programmes can be terminated without undue cost or TUPE constraints there may be scope to introduce an internal resourced approach. Savings made via this approach can minimise the reduction on cyclical maintenance.	
<i>The Service:</i>	
In the short term the Property estates backlog maintenance figures will increase and over time the reactive maintenance costs for the estate will increase. In conjunction with Asset Management however, our overall estate will reduce in size. Potential for non-compliance is a risk. However, this will be managed.	
<i>Equality groups:</i>	
No impact	
<i>Rural:</i>	
No impact	
<i>Socio-economic:</i>	
No impact	

Savings Summary 2019/22

Service Reference:	3.3	
Saving Title:	Internal Audit	
Saving Proposed (£M):	(£M)	
2019/20	0.035	
2020/21	0.000	
2021/22	0.000	
TOTAL	0.035	

Description of the saving:
£35k efficiency saving from a team restructure and Lean review of internal audit processes.
How will this be delivered?
The completion of the team's restructure and the implementation of process improvement following a Lean review will enable a post to be removed as an efficiency saving.
How will this relate to performance/improvement?
The Service has undertaken a Lean Review and a number of process improvements have been identified. These along with the recent restructure of the team mean the existing level of service can be maintained by reducing the time required to do audits.
What is the anticipated impact?
<i>Staffing:</i>
This will be achieved through a vacancy which has been identified as a saving once the team restructure is complete.
<i>The Service:</i>
Service level to be maintained by more efficient processes and team restructure.
<i>Equality groups:</i>
No impact
<i>Rural:</i>
No impact
<i>Socio-economic:</i>
No impact

Savings Summary 2019/22

Service Reference:	3.4	
Saving Title:	Corporate Approach to Systems Management and Development	
Saving Proposed (£M):	(£M)	
2019/20	0.000	
2020/21	0.075	
2021/22	0.175	
TOTAL	0.250	

Description of the saving:
Delivery of a corporate approach to systems management and development, through replicating best practice across the Council.
How will this be delivered?
Review of similar functions in Council Services and explore opportunities to rationalise and make the most efficient use of available resources.
How will this relate to performance/improvement?
The review will consider how to consolidate the overall resource and adopt best practice. This will allow a more focussed and prioritised approach to deliver business improvement.
What is the anticipated impact?
<i>Staffing:</i>
There is a potential this will involve a reduction in staffing. We aim to use vacancy controls, staff turnover, transition and retraining to avoid job losses.
<i>The Service:</i>
Minimal impact with opportunities to provide a more efficient and effective service.
<i>Equality groups:</i>
No impact
<i>Rural:</i>
Potential to use technology to protect posts in rural areas.
<i>Socio-economic:</i>
No impact

Savings Summary 2019/22

Service Reference:	3.5	
Saving Title:	Housing Development	
Saving Proposed (£M):	(£M)	
2019/20	0.051	
2020/21	0.042	
2021/22	0.030	
TOTAL	0.123	

Description of the saving:	
<p>Housing Development - Identify efficiencies in revenue cost around the delivery of affordable homes. Ensure all justifiable costs are charged against capital projects and the Council's land bank fund to minimise the costs charged to the Council's revenue account.</p> <p>Seek efficiencies in the delivery of services for home adaptations for older people and disabled people by making changes to the current service level agreements with third party organisations.</p> <p>Total budget: £1.683m Savings proposed £123k</p>	
How will this be delivered?	
<p>We will seek to minimise the impact of delivery of the service through seeking efficiencies in the way that third parties deliver the care and repair and handy person services ensuring that the Council receives value for money for these services whilst maintaining the standard of service.</p>	
How will this relate to performance/improvement?	
<p>Minimal impact on performance overall.</p>	
What is the anticipated impact?	
<i>Staffing:</i>	
None	
<i>The Service:</i>	
Minimal impact	
<i>Equality groups:</i>	
<p>No impact. The proposal is for efficiencies through changes to SLAs; no impact on the level of service to older people and disabled people is anticipated.</p>	
<i>Rural:</i>	
No impact	
<i>Socio-economic:</i>	
No impact	

Savings Summary 2019/22

Service Reference:	3.6	
Saving Title:	ICT Transformation Savings	
Saving Proposed (£M):	(£M)	
2019/20	1.971	
2020/21	-0.275	
2021/22	0.000	
TOTAL	1.696	

Description of the saving:
This cost reduction is now achievable following the culmination of several contractual negotiations with the new ICT provider and reflects a re-baselining of the contract payments over the 7 year period of the contract.
How will this be delivered?
The saving has already been achieved through negotiation. There are a number of risks that will require to be managed proactively by the Council. An element of the saving relates to releasing a sum previously held in reserve for ICT investment. This one off element of the saving in 2019/20 is then added back in 2020/21.
How will this relate to performance/improvement?
This saving reflects the outcome of contractual negotiations and has no direct impact on Service performance. However there are commitments on the side of the contractor and the Council that will require to be managed to avoid both financial and performance risks.
What is the anticipated impact?
<i>Staffing:</i>
None
<i>The Service:</i>
No impact although as noted above, there are commitments on the side of the contractor and the Council that will require to be management to avoid both financial and performance risks.
<i>Equality groups:</i>
None
<i>Rural:</i>
None
<i>Socio-economic:</i>
None

Savings Summary 2019/22

Service Reference:	3.7	
Saving Title:	ICT Development Fund Savings	
Saving Proposed (£M):	(£M)	
2019/20	0.379	
2020/21	0.000	
2021/22	0.000	
TOTAL	0.379	

Description of the saving:
Change of the approach to ICT Investment to a business case-led, rather than a directly funded, approach. There will no longer be a fund for services to resource projects.
How will this be delivered?
As part of the ICT and Digital transformation strategies, future investments will be funded on a business case basis, with return on investment delivering self-funding projects.
How will this relate to performance/improvement?
Linking ICT projects to outcomes with clearly defined benefits will ensure that all investments are linked to performance.
What is the anticipated impact?
<i>Staffing:</i>
No impact
<i>The Service:</i>
Minimal negative impact
<i>Equality groups:</i>
None
<i>Rural:</i>
None
<i>Socio-economic:</i>
None

Savings Summary 2019/22

Service Reference:	3.8	
Saving Title:	Specialist teachers	
Saving Proposed (£M):	(£M)	
2019/20	2.788	
2020/21	1.575	
2021/22	1.575	
TOTAL	5.938	

Description of the saving:	
Transformational change of support for pupils to a whole system approach to wellbeing and in clusters. The redesign and use of specialist teachers will be developed, as already agreed in the Additional Support Needs (ASN) Redesign review.	
How will this be delivered?	
<p>In Highland we have amongst the highest reported levels of ASN in Scotland. However, our family group of comparator Councils do not report such high levels and are achieving improved outcomes:</p> <ul style="list-style-type: none"> • % of Highland primary pupils with ASN 37.2% • National average for primary pupils 23.5% • % of Highland secondary pupils with ASN 40.6% • National average 29.9% <p>The Council is therefore ambitious to carry out a whole system change to improve outcomes. We have been in discussion with Head Teachers over the last three months about the transformation required and there is support and commitment to change. Extensive engagement will take place with all staff to re-design how support is provided to all young people. This will include staff training, development of parent/carer community support networks and will embrace the Council's ambition to be focused on embedding localised and targeted support by having the right kind of support in the right place e.g.:</p> <ul style="list-style-type: none"> • School cluster approaches to supporting autism; • Community based approaches to supporting young people with anxiety and mental and emotional health challenges. This will include the development of a counselling service using the additional funds from the Scottish Government; and • The development of whole school approach to strategies for dyslexia, dyspraxia and dyscalcula. <p>Young people with severe and complex needs will continue to receive the highest level of support within their mainstream school or within an additional support needs school.</p> <p>The service will embrace third sector partners and work closely with established groups within the Community Planning Partnership to develop a whole community approach to inclusion and support for young people.</p> <p>The service will be able to evidence the full use of the high quality skills that currently exists in staff groups, community groups and families. There will also be a focus within localities of developing a whole community approach to support and inclusion.</p> <p>The key to success will be the establishment of a new Change Fund where monies will enable new methodologies to be implemented at pace; additional staff/third sector contributions will be resourced and deployed quickly; and for targeted development. Innovation will be embraced and a strong focus on governance, evaluation and improved outcomes will underpin all change and development.</p>	
How will this relate to performance/improvement?	
Support to schools will be delivered through bringing together Early Learning and Childcare, Additional	

Support Needs (ASN) and traditional school services to provide enhanced collaborative support for professional leadership.

The expertise of specialist teachers will be utilised to develop the skills of other school-based staff, develop improved strategies, and to advise on meeting the needs of the pupils with the highest need.

What is the anticipated impact?

Staffing:

This will involve a reduction in posts. We aim to use vacancy controls, staff turnover, transition and retraining to avoid job losses. With a shortage of class based teachers, there are opportunities for staff to be deployed into established posts in mainstream and special schools in 2019/20 providing greater stability in the central staffing complement within schools. These reductions in establishment will be managed by using vacancy controls, staff turnover, transition and retraining to avoid job losses.

The Service:

Staff: pupil ratios in Special Schools will be reviewed and other specialist posts will be reviewed to provide support around children in mainstream school, upskilling teachers to facilitate a more inclusive model of provision for children with ASN.

Transformational change of ASN will support the move to a situation where the allocation of resource, monitoring and training of staff and the assessment and planning of need, is more embedded into the daily functioning of a school and can target support to those pupils with the greatest need.

Service transformation will re-design how support is provided to all young people. Those with severe and complex needs will continue to receive the highest level of support within their mainstream school or within an additional support needs school.

A revision in ASN teaching would change the role of this group of staff and so the change process will involve extensive consultation with staff, with a greater focus on staff training and strategic planning across the Associated School Group. There will be an opportunity for staff to come together in staff forums and contribute to the redesign.

Equality groups: (highlight if not known or further work/engagement is required)

A full equality impact assessment has been completed. This highlighted there is the potential for negative impact across a range of equality groups including gender (staff), disability, race, sexual orientation as a result of the changes proposed if the transformation change process is not resourced correctly.

With regards staffing, vacancy controls, staff turnover, transition and retraining will be used to avoid job losses.

In relation to impact on pupils, the transformation aims to change how services are allocated, with a greater focus on inclusion, so that the allocation of resource, monitoring and training and assessment of need is embedded into the daily functioning of a school. This will help to target support to those pupils with the greatest need. Training of staff will also support the change to ensure that all staff are skilled to provide support and to change the culture in schools; embedding a culture of universal support more consistently. There will continue to be a focus on providing the same levels of support for young people with severe and complex needs. There will be extensive engagement with all staff to re-design how support is provided to all our young people. In the transformation process there will be a focus on ensuring all teaching staff have appropriate access to training and support.

Rural:

None

Socio-economic:

There will be no differential impact to pupils from deprived communities, although it is recognised that more children and young people living in deprivation have ASN.

Savings Summary 2019/22

Service Reference:	3.9	
Saving Title:	Transport – Lean Review of Transport Processes	
Saving Proposed (£M):	(£M)	
2019/20	0.005	
2020/21	0.020	
2021/22	0.000	
TOTAL	0.025	

Description of the saving:
The saving is to review the process used for identifying and assigning transport for children and young people with additional support needs. It is anticipated that savings may be found through improved processes, efficiencies and increased consistency in the type of support provided.
How will this be delivered?
Through a Lean review of the allocation process alongside the wider transformation approach underway in Care and Learning.
How will this relate to performance/improvement?
Introducing greater consistency, transparency and defining service levels with regard to timescales.
What is the anticipated impact?
<i>Staffing:</i>
None
<i>The Service:</i>
Support will continue to be provided for children and young people who require some form of adapted transport.
<i>Equality groups:</i>
No adverse impact. The review focuses on the provision of transport for pupils with additional support needs. The review is concerned with improving processes, efficiencies and increased consistency. This may result in some families experiencing changes in their provision however the service will continue to be provided for children and young people who require some form of adapted transport.
<i>Rural:</i>
No adverse impact. Allocation will continue to be based on need and not geographical location therefore no adverse rural impact.
<i>Socio-economic:</i>
No adverse impact. It is recognised that more children and young people living in deprivation have ASN. However, allocations will continue to be based on need and therefore there will be no adverse socio-economic impact.

Savings Summary 2019/22

Service Reference:	3.10	
Saving Title:	Reduction in Travel Costs (principally grey fleet travel)	
Saving Proposed (£M):	(£M)	
2019/20	0.050	
2020/21	0.030	
2021/22	0.020	
TOTAL	0.100	

Description of the saving:
Ongoing year-on-year prudent management of travel with increased use of Skype, Video Conferencing/Tele-Conferencing; reduce grey fleet mileage through increased use of car club vehicles; and work with car hire suppliers to rationalise and procure better value contracts.
How will this be delivered?
The saving is Council-wide and will be made up of: (1) Increased use of car club vehicles. (2) Overall reduced travel due to a more robust application of the Travel Hierarchy, and use of technology. (3) A focus on behavioural change and new ways of working. (4) Contracts.
How will this relate to performance/improvement?
This will not negatively impact on performance but will reduce time spent travelling, and increase productivity where IT is used as an alternative.
What is the anticipated impact?
<i>Staffing:</i>
None
<i>The Service:</i>
None
<i>Equality groups:</i>
No impact
<i>Rural:</i>
No impact
<i>Socio-economic:</i>
No impact

Savings Summary 2019/22

Service Reference:	3.11	
Saving Title:	Placement Service Change (PSC) Programme	
Saving Proposed (£M):	(£M)	
2019/20	0.000	
2020/21	0.000	
2021/22	1.000	
TOTAL	1.000	

Description of the saving:	
<p>The programme aims to reduce placement costs and develop new Highland-based support services. The saving will be achieved by reducing investment in new services.</p> <p>PSC Programme Savings: £3.27M Cost of new service outlined in the Business Case: -£2.28M Total saving: £1M</p>	
How will this be delivered?	
<p>The saving will be delivered by developing services in Highland that are more cost effective and provide better outcomes for children which are at a lower cost than expensive out of authority placements.</p>	
How will this relate to performance/improvement?	
<p>Performance on reducing placement costs requires improvement by returning more children to Highland at lower cost. A greater focus will be placed on family-based placements, including Kinship placements; these are lower cost than residential care, which is the most expensive model of care.</p>	
What is the anticipated impact?	
<i>Staffing:</i>	
<p>New posts will be required to support family-based care.</p>	
<i>The Service:</i>	
<p>The development of new placement and support services will have a reduced budget and there will need to be a greater focus on family based placements rather than residential placements however family based placements have a more positive impact on children and young people.</p>	
<i>Equality groups:</i>	
<p>Positive Impact - the programme focuses on reducing external out of area placements and providing family based which have more positive long term outcomes. Looked after children as a group are likely to feature significantly higher numbers from equality groups than the general population, with high levels of Additional Support Needs.</p>	
<i>Rural:</i>	
<p>Positive impact– the programme focuses on retaining young people within their communities in Highland.</p>	
<i>Socio-economic:</i>	
<p>Positive impact - the programme focuses on reducing external out of area placements and providing family based which have more positive long term outcomes. Funding will be re-directed into family-based care models, rather than creating residential homes, however new posts will be required to support family-based care.</p>	

Supporting information	Detail
FAQs	<p>1. What is the Placement Services Change Programme? This programme was agreed in March 2018 with the aim of avoiding Out of Area placements for Looked After Children and re-investing funding in local Highland-based support, intended to support children and families, both those returning to Highland, and avoiding the need for new placements.</p> <p>2. How many spot purchased placements are Highland Council currently paying for? There are currently 47 spot purchased placements with 39 of these Out of Area (OOA).</p> <p>3. What has been the pattern of spot purchased placements over this financial year? In financial year 2018/19, 8 children have been returned to Highland but 8 others have gone into spot purchased placements therefore the total at the start of the year was 47 and this remains the current position. There are 8 children due to come back before year end and these have been factored into the forecasted spend.</p> <p>4. What has been the average cost of a spot purchased placement in 2018/19? £4,373 per week and £227k per annum but secure care is significantly more, around £5.500k per week, often more,</p> <p>5. Why is the saving planned for year 3? Planning for children takes time and requires significant consultation. The development of new resources requires lead-in time. Whilst savings could be achieved in year 2, based on experience to date it is considered that year 3 is the most realistic timescale.</p>
Total budget and total staffing	The total budget for Looked After Children in 2018/19 is £20m and the spot-purchased budget with this is c£10m. The Programme team staffing is 4FTE.
Likely impact	<ul style="list-style-type: none"> The development of new placement and support services will have a reduced budget. There will need to be a greater focus on family based placements rather than residential placements.
How savings will be implemented	Reduced spend on specific projects within the Placements Services Change Programme whilst also driving down the number of new spot purchased placements and accelerating the number of returns from Out of Area placements.
Risks and mitigations	<ul style="list-style-type: none"> There is a risk that numbers of children coming into care continues to increase. There is a risk that action to increase pace of returns is insufficient. There is a risk that reduced spend on planned preventive projects may impact on the overall effectiveness of the programme,
National context/performance data	The numbers of children coming into care across the UK in the last year have increased significantly, putting pressure on councils' budgets. Highland Council has been working on reducing OOA placements in recent years and the new Placement Services Change Programme is a result and expansion of this. The Alternatives to OOA Programme avoided costs of £3.6M in 2017/18 and without this work the overspend would be substantially higher.

Savings Summary 2019/22

Service Reference:	3.12	
Saving Title:	Asset Management – Reduction in Council Operational Buildings	
Saving Proposed (£M):	(£M)	
2019/20	0.500	
2020/21	0.500	
2021/22	0.500	
TOTAL	1.500	

Description of the saving:	
Property Asset Management – The saving proposal will:-	
<ol style="list-style-type: none"> 1. Generate capital receipts from the sale of property; reduce the Council's property revenue budget and reduce the Council's property maintenance and health and safety risks and liabilities through rationalising its operational property estate, which currently consists of c1500 buildings; and 2. Affect all property-occupying services and will require the Council/Services to further review the occupation of all operational assets (both leased and owned) for example offices, depots, stores and HLH premises to establish where effective rationalisation can be deployed to allow us to significantly reduce the number of operational buildings that we occupy whilst continuing to provide services to Highland wide communities. 	
How will this be delivered?	
<ul style="list-style-type: none"> • Identifying the key properties that will be disposed of, along with a timeline for the work required. • Working with partners to identify opportunities for sharing properties, taking an area-based approach to identifying properties. • Establishing cross-service delivery groups to ensure pace in delivery. • Services establishing different ways of working to ensure the most effective use of space and modern working arrangements. • Identifying potential opportunities to support Community Asset Transfer. 	
How will this relate to performance/improvement?	
<ul style="list-style-type: none"> • Focus on more energy efficient buildings/reduced energy costs. • Progressive co-location and property sharing opportunities with other Council services and/or public sector partners will be a key factor in reducing the Council's property holdings and seeking beneficial co-location/shared opportunities. • The Council will prioritise vacating property, including leased property (where practicable) and through Services reducing their need/requirement/reliance on current property floor space. 	
What is the anticipated impact?	
<i>Staffing:</i>	
None	
<i>The Service:</i>	
A reduction in the number of operational buildings to operate and maintain.	
<i>Equality groups:</i>	
Not Known. Screening will be undertaken for each site proposed for closure/disposal to determine any impacts and potential mitigation if required.	
<i>Rural:</i>	
Not Known. Screening will be undertaken for each site proposed for closure/disposal to determine any impacts and potential mitigation if required.	
<i>Socio-economic:</i>	
Positive: Potential benefits of co-location into shared buildings means vacant properties could be made available for affordable housing or other business use. Screening will be undertaken for each site proposed for closure/disposal to determine any impacts and potential mitigation if required.	

Savings Summary 2019/22

Service Reference:	3.13	
Saving Title:	Reduction of costs transporting Looked After and Accommodated Children to school	
Saving Proposed (£M):	(£M)	
2019/20	0.020	
2020/21	0.000	
2021/22	0.000	
TOTAL	0.020	

Description of the saving:	
Cease transporting Looked After and Accommodated Children (LAAC) to school in taxis. The transport team already provide this for the first four weeks of a child being accommodated. During this four week period arrangements will be made for the child to move school to where they are residing either in foster care or a residential unit.	
How will this be delivered?	
<p>Each team will review current spend and make appropriate changes to school placements for children/young people currently transported by taxi. When a child/young person is accommodated, a decision of the initial Looked After Review (LAR) will be for that child to move school at the end of the four week period, at which point the transporting will cease.</p> <p>The family will be informed this will happen at the point the decision is made at the LAR.</p> <p>Residential units and foster carers will be informed of this change. Both will need to make arrangements to enrol child/young people in their local school.</p>	
How will this relate to performance/improvement?	
<p>Consideration will be given if a young person is in the middle of exams and arrangements would be made for them to move during the start of next school term. If that child is residing in residential care then the unit staff will need to provide transport rather than by taxi which incurs additional costs.</p> <p>If a child attends a special school then due consideration will be given to not changing school or the supports already in place within school. All children who attend special school are transported to school by the schools transport service.</p>	
What is the anticipated impact?	
<i>Staffing:</i>	
None	
<i>The Service:</i>	
None. Transport is currently provided by local taxi company and not through our own transport service.	
<i>Equality groups:</i>	
<p>Potential impact: Looked after children as a group are likely to feature in significantly higher numbers from equality groups than the general population, with high levels of Additional Support Needs. Exceptions to the approach, for example if the child attends a special school or supports are already in place within a school, will apply depending upon individual circumstances.</p>	
<i>Rural:</i>	
No adverse impact, the change in approach will apply across Highland	
<i>Socio-economic:</i>	
No impact	

Supporting Information	Detail
FAQs	<ol style="list-style-type: none"> 1. How is this in the best interest of a child? It is better for a child's development and identity to attend school where they are residing and helps with peer relationships and allows for a child to be accompanied and picked up at school by the same caregiver. Children who are accommodated for less than four weeks will not be affected and most children remain accommodated for long term placements. The child will also have more opportunity to participate in extracurricular school and community activities. 2. How many miles are children travelling to school? Each child has a varied travel time to and from school in a taxi. This is making the school day longer and giving the child less time to participate after school activities and the child more tired. 3. Would the child be disadvantaged by changing school? All caregivers would support the child in transitioning schools. Given that most children are provided with a family based placement with foster carers this would allow the school and foster carers to work in partnership in supporting the child. Also given the child is transitioning into a new place to live and to be cared for it is better if this is done together at the same time. 4. How will the child cope with this change of school? Each child will transition to a new school over the first month and be able to visit the new school before starting. They will also be helped to end their school placement with support of the caregivers and school staff. 5. Will there be any exceptions? Children attending special school will not change school if within a reasonable travel time and the support they receive for their disabilities and additional support needs is already in place within the school. If a young person is sitting exams then the move will not be arranged until they have completed the exams.
Total Budget and total staffing	The costs for transporting children to school does not sit under one budget heading and further work will need to be completed to streamline this for analysis and consideration. This has no staffing attached to this current provision.
Likely impact	There are a range of impacts that have been explained in the FAQs.
How savings will be implemented	Each family team in the Highlands will progress identifying children currently transported to school by taxi and make the necessary arrangements to facilitate smooth transition to more local school.
Risks and mitigations	If a child is on a legal order through the Scottish Children's Reporters Administration then we need to do this sensitively as the parent still holds parental rights and responsibilities and their opinion has to be taken into consideration. If the child is on a Permanence Order through court then the local authority hold parental rights and responsibilities for that child and should make good care planning decisions.

Savings Summary 2019/22

Service Reference:	3.14	
Saving Title:	Review of business support to create an integrated service, reduce duplication and achieve efficiencies	
Saving Proposed (£M):	(£M)	
2019/20	0.100	
2020/21	0.100	
2021/22	0.000	
TOTAL	0.200	

<p>Description of the saving: This review will examine areas where there is specialist or dedicated business support outwith corporate business support, and explore opportunities to integrate services and reduce duplication in order to achieve efficiency savings.</p>
<p>How will this be delivered? Review existing functions across the Council, appraise the current service delivery model, and identify opportunities for a more effective model of service provision.</p>
<p>How will this relate to performance/improvement? The review should result in an improvement in performance by making more effective use of staffing resources and standardising processes.</p>
<p>What is the anticipated impact?</p> <p><i>Staffing:</i> There is a potential that this will involve a reduction in staffing. Vacancy controls, staff turnover, transition and retraining will be used to avoid job losses.</p> <p><i>The Service:</i> Changes need to result in the same or an improved level of service in order to achieve the expected outcome.</p> <p><i>Equality groups:</i> Potential impact as predominantly female workforce however reduction in posts will be managed through use of vacancy controls, staff turnover, transition and retraining to avoid job losses.</p> <p><i>Rural:</i> Potential positive impact to protect posts in rural areas</p> <p><i>Socio-economic:</i> No impact</p>

Savings Summary 2019/22

Service Reference:	3.15	
Saving Title:	Transport - Home/School Provision	
Saving Proposed (£M):	(£M)	
2019/20	0.050	
2020/21	0.080	
2021/22	0.000	
TOTAL	0.130	

Description of the saving:
Review provision - better route planning; introduce collection hubs for children; and renegotiate with individual operators for revised pricing.
How will this be delivered?
<ul style="list-style-type: none"> • Introduce scheduling/route planning software linked to Council's GIS system. • Simplification of routes where feasible to reduce mileage, provided that walking routes to pick-up points are safe. • Analysis of high cost contracts, identifying scope to negotiate reduced prices, retender or replace with in-house provision. • Enable more children within 2 or 3 miles to walk to school by addressing lack of safety of pedestrian infrastructure. Co-ordination of use of capital road safety, passenger transport and local road improvement budgets within CS & D&I to enable delivery of local pedestrian and passenger transport infrastructure improvements. • Scope for revising school hours will also be explored through discussion with C&L, and where deliverable, transport efficiencies will be made. <p>This will be supported by improved use of resources (staff time freed up by improving the function's administrative processes and systems). This will enable improvement of contracts, optimising use of the Council's minibus fleet and closer working with C&L, all to reduce costs.</p> <p>No savings are proposed in 2021/22 as the school and contracted public bus service contracts are then due to be retendered, and costs will be dependent on tendering specifications and outcomes.</p>
How will this relate to performance/improvement?
Changes will be within current home to school transport policy. Maintaining full compliance with legal obligations is essential, but proposal will continue ongoing activity to produce efficiency savings.
What is the anticipated impact?
<i>Staffing:</i>
None
<i>The Service:</i>
Eligible pupils will continue to be transported to and from school. A reduction in the number of vehicles may cause increases in journey times, and some walking distances to bus pick-up points will increase, subject to road safety assessments and the legal maximum distances.
<i>Equality groups:</i>
No impact – children who are entitled to a service will continue to receive one.
<i>Rural:</i>
Potential impact - impact is largely in rural areas however eligible pupils will continue to receive a service.
<i>Socio-economic:</i>
Potential indirect impact - Possible loss of contracts to small and large operators if number of contracts is reduced.

Savings Summary 2019/22

Service Reference:	3.16	
Saving Title:	Senior Management Restructure	
Saving Proposed (£M):	(£M)	
2019/20	0.744	
2020/21	0.000	
2021/22	0.000	
TOTAL	0.744	

Description of the saving:
A restructure of the senior management will be undertaken in order to improve collaboration across service areas and to enhance the capacity to drive change.
How will this be delivered?
A detailed review will be required, the basis of this being the bringing together of health and social care services under one head of service and services for education, early learning and additional support needs under a second head of service. Further efficiencies will be achieved through streamlining of the middle management and area-based posts to support this structure. The final revised structure and timetable for implementation will need to take account of any planned changes to the overall organisational structure of Highland Council.
How will this relate to performance/improvement?
The revised structure will be simplified, leading to clearer lines of accountability and the promotion of integration and collaboration. This will enhance the ability to adapt services and make improvements as required. It will clarify responsibility against performance targets.
What is the anticipated impact?
<i>Staffing:</i>
This will involve a reduction in staffing. We aim to use vacancy controls, staff turnover, transition and retaining to avoid job losses.
<i>The Service:</i>
The plan would bring together early intervention and statutory services under Heads of Service posts and retain area-based management of the delivery of services in the main but through a simplified structure.
<i>Equality groups:</i>
No impact
<i>Rural:</i>
No impact
<i>Socio-economic:</i>
No impact

Savings Summary 2019/22

Service Reference:	3.17	
Saving Title:	Sustainable Education Programme	
Saving Proposed (£M):	(£M)	
2019/20	0.200	
2020/21	0.200	
2021/22	0.200	
TOTAL	0.600	

Description of the saving:
Taking forward the Sustainable Education Programme.
How will this be delivered?
This programme involves a review of structures and delivery models to ensure delivery is appropriate for the local area. However this will be within a context of a reducing budget and necessitates developing local solutions within that reduced financial context. As each Associated School Group has been evaluated and reconfigured, there have been efficiencies in costs. It is anticipated that this will continue to be the case as we move through the programme to evaluate every ASG.
How will this relate to performance/improvement?
The programme aims to improve service delivery by giving Head Teachers the time and support to deliver improved outcomes for young people.
What is the anticipated impact?
<i>Staffing:</i>
Where agreed through the engagement process, there may be a reduction in management posts as a solution to structural delivery arrangements. Vacancy controls, staff turnover, transition and retraining will be used to avoid job losses.
<i>The Service:</i>
The programme aims to improve service delivery suitable for local circumstances and need.
<i>Equality groups:</i>
No impact
<i>Rural:</i>
Potential impact - Small schools are most likely to see changes in staffing and the majority of our small schools are in rural settings. Mitigation - The programme is based upon a model of extensive engagement with communities and changes will be considered locally along with local communities and staff.
<i>Socio-economic:</i>
No impact

Savings Summary 2019/22

Service Reference:	3.18	
Saving Title:	ICT: Efficiency Savings	
Saving Proposed (£M):	(£M)	
2019/20	0.079	
2020/21	0.000	
2021/22	0.000	
TOTAL	0.079	

Description of the saving:
Efficiency savings achieved as a result of the Unified Communications project which includes improved communications technology e.g. Skype and Video Conferencing. Savings achieved in line rentals, travel and reduced network costs.
How will this be delivered?
Partly achieved already through bringing the service in-house. Travel savings require behavioural change to utilise the technology to best effect.
How will this relate to performance/improvement?
The changes should improve productivity across the Council by releasing time currently spent travelling.
What is the anticipated impact?
<i>Staffing:</i>
None
<i>The Service:</i>
Improved service delivery by reducing “unproductive time”
<i>Equality groups:</i>
No impact
<i>Rural:</i>
No impact
<i>Socio-economic:</i>
No impact

Theme 4: Flexible and Well Managed Workforce

Savings Summary 2019/22

Service Reference:	4.1	
Saving Title:	Benchmarking of support in schools	
Saving Proposed (£M):	(£M)	
2019/20	0.700	
2020/21	1.050	
2021/22	1.050	
TOTAL	2.800	

Description of the saving:	
<p>Transformational change of Additional Support Needs (ASN) will support the move to where the allocation of resource, monitoring and training of staff and the assessment and planning of need is more embedded into the daily functioning of a school, targeting support to those pupils with the greatest need. Current staffing approaches are resulting in inefficiencies as the resource is not able to quickly follow the child. Head Teachers will work in area cluster groups to devise a more flexible and efficient approach to staffing which will reduce current overspends with Pupil Support Assistants. In years 2 and 3, following extensive training and support programmes for all staff, and the development of a localised whole system approach to inclusion, levels of resource will be more in line with successful, family group comparator schools</p> <p>There will continue to be a focus on providing the same levels of support for young people with severe and complex needs.</p> <p>At the end of the transformation process, improved outcomes are expected i.e. attainment of all pupils reduced exclusions and reduced outwith area placements.</p> <p>A whole system approach as described in template 3.8 will be key to achieve the transformation required.</p>	
How will this be delivered?	
<p>Early in 2017 the Redesign Board agreed to move towards a process where Head Teachers were given a level of resource based on the needs across the Associated School Group (ASG), and asked to allocate this resource through discussion across the schools. This would allow for a level of moderation across the Council in allocating the resource at ASG level, whilst at the same time supporting local decision making in relation to the allocation of this resource. This process also supports the development of a sense of belonging for Pupil Support Assistants within and consequent flexibility of movement across the ASG.</p> <p>Transformational change of Additional Support Needs (ASN) will support the move to a situation where the allocation of resource, monitoring and training of staff and the assessment and planning of need, is embedded into the daily functioning of a school and can target support to those pupils with the greatest need.</p> <p>In Highland we have amongst the highest reported levels of ASN in Scotland. However, our family group of comparator Councils do not report such high levels and are achieving improved outcomes:</p> <ul style="list-style-type: none"> • % of Highland primary pupils with ASN 37.2% • National average for primary pupils 23.5% • % of Highland secondary pupils with ASN 40.6% • National average 29.9% <p>In 2018/19 there has been an overspend on PSAs of c£700k which is unsustainable from the budget. Therefore the number of posts will be managed down and this forms the basis of savings in year one. PSAs will be retained as PSAs wherever possible or deployed into alternative roles. In the following</p>	

years, the allocation model will be used to review allocation of posts across schools and school groups to adhere to the principle of the resource following the child. Staff will consequently be required to work more flexibly across bases.

How will this relate to performance/improvement?

In the Local Government Benchmarking Framework, a number of our indicators require improvement; discussion with Head Teachers notes that a whole system change is required to address performance issues.

What is the anticipated impact?

Staffing:

This will involve a reduction in staffing to address the in-year overspend and increase in temporary hours. Vacancy controls, staff turnover, transition and retraining will be used to avoid job losses. There is a high turnover of PSA posts and there are opportunities for staff to be deployed into alternative PSA positions or transitioned in 2019/20 into Early Years posts where there is new funding and significant recruitment challenges across the Highlands.

The Service:

Time will be given to provide more training to mainstream class teachers and support staff and to change the culture in schools to embed the principle of universal support more consistently. PSAs will continue to provide high quality supported targeted towards children with the most need.

Equality groups: (highlight if not known or further work/engagement is required)

A full equality impact assessment has been completed. This highlighted the potential for negative impact across a range of equality groups including gender (staff), disability, race, sexual orientation as a result of the changes proposed if the transformation process is not managed successfully.

With regards staffing, whilst the changes will involve a reduction in staffing, vacancy controls, staff turnover, transition and retraining will be used to avoid job losses.

In relation to impact on pupils, the transformation aims to change how services are allocated, with a greater focus on inclusion, so that the allocation of resource, monitoring and training and assessment of need is embedded into the daily functioning of a school. This will help to target support to those pupils with the greatest need. Training of staff will also support the change to ensure that all staff are skilled to provide support and to change the culture in schools; embedding a culture of universal support more consistently. There will continue to be a focus on providing the same levels of support for young people with severe and complex needs. There will be extensive engagement with all staff to re-design how support is provided to all our young people. In the transformation process there will be a focus on ensuring all PSA staff have appropriate access to training.

Rural:

No impact

Socio-economic:

No impact. There will be no differential impact to pupils from deprived communities, although it is recognised that more children and young people living in deprivation have ASN.

Savings Summary 2019/22

Service Reference:	4.2	
Saving Title:	Support Services	
Saving Proposed (£M):	(£M)	
2019/20	0.354	
2020/21	0.080	
2021/22	0.000	
TOTAL	0.434	

Description of the saving:	
<p>Within the context of the wider reconfiguration of support to schools, this will see a focus on utilising the specialist skills of the support team to upskill and train front-line staff to achieve a more flexible and responsive service.</p>	
How will this be delivered?	
<p>The support services team is made up of a range of specially trained teachers, pupil support assistants, seconded staff from schools, and educational psychologists. It is proposed to reduce the overall team but focus on utilising the specialist skills to upskill and train front line staff to achieve a more flexible and responsive service. Additional training resource will be available in the change fund.</p> <p>These changes should be seen in the context of wider reconfiguration of support to schools, in line with national best practice, by bringing together management structures to enhance and support professional leadership in a collaborative way, whilst providing challenge to deliver more ambitious performance outcomes for pupils. There will be investment in training and support for staff upskilling to achieve best practice.</p> <p>The aim is to modernise provision and upskill all staff and deploy staff differently, linked to more community based approaches. The Council will continue to provide a range of specialist services.</p>	
How will this relate to performance/improvement?	
<p>The expertise of staff will be used to have a greater impact.</p>	
What is the anticipated impact?	
Staffing:	
<p>This will involve a reduction in staffing. Vacancy controls, staff turnover, transition and retraining will be used to avoid job losses.</p>	
The Service:	
<p>Greater capacity will be based across a wider staff group therefore having a greater impact.</p>	
Equality groups:	
<p>A full equality impact assessment has been completed. This highlighted there is the potential for negative impact across a range of equality groups including gender (staff), disability, race, sexual orientation as a result of the changes proposed if the high quality training programme is not effective.</p> <p>As stated above, this will involve a reduction in staffing. Vacancy controls, staff turnover, transition and retraining will be used to avoid job losses.</p> <p>Training of staff will also support the change to ensure that all staff are skilled to provide support and to change the culture in schools; embedding a culture of universal support more consistently. There will continue to be a focus on providing the same levels of support for young people with severe and complex needs. There will be extensive engagement with all staff to re-design how support is provided</p>	

to all our young people.

Rural:

No identified impact

Socio-economic:

Potential impact. The specialist services are tasked with supporting the drive to close the poverty related attainment gap and this agenda may be impacted by these reductions in specialist knowledge, advice and support.

Savings Summary 2019/22

Service Reference:	4.3	
Saving Title:	Flexible Working (as part of Workforce Planning)	
Saving Proposed (£M):	(£M)	
2019/20	0.000	
2020/21	0.050	
2021/22	0.050	
TOTAL	0.100	

Description of the saving:	
<p>In Community Services there are opportunities to cross skill and multi skill some groups of staff and implement flexible working arrangements. This is an action recorded in Workforce Action Plans at directorate and corporate levels.</p> <p>This will include staff from family groups in Roads, Amenities and Winter.</p>	
How will this be delivered?	
<p>As this is part of the Council's approach to workforce planning it requires to be led corporately and will require a project board to lead on this across the Council with input from Trade Unions. This could be led as a redesign project.</p> <p>It will include a review of shift patterns, annualised hours, and seeking different ways to work flexibly across functions. It may also require a restructure to enable more efficient delivery within the Service. Savings are consequently scheduled for years 2 and 3.</p>	
How will this relate to performance/improvement?	
<p>This will have little impact on performance of roads/amenities/winter as activities will continue to be covered by cross-skilled staff.</p>	
What is the anticipated impact?	
<i>Staffing:</i>	
<p>This will involve a reduction in staffing. Vacancy controls, staff turnover, transition and retraining will be used to avoid job losses.</p>	
<i>The Service:</i>	
None	
<i>Equality groups:</i>	
<p>No negative impact however affecting predominantly male workforce. Trade unions will be involved as part of the project board.</p>	
<i>Rural:</i>	
<p>Potential positive impact to multi-skill in rural areas to deliver a more flexible and sustainable workforce.</p>	
<i>Socio-economic:</i>	
No impact	

Savings Summary 2019/22

Service Reference:	4.4	
Saving Title:	Children's Services Redesign	
Saving Proposed (£M):	(£M)	
2019/20	0.000	
2020/21	0.310	
2021/22	0.250	
TOTAL	0.560	

Description of the saving:	
<p>Re-align early intervention posts across Children's Services, schools and Early Learning and Childcare, linked to a restructure of services. This will include a review of any health services which are funded by Highland Council.</p>	
How will this be delivered?	
<p>Currently we have 29 Associated School Groups (ASG) with differing level of needs and populations of children. With external funding streams such as Pupil Equity Fund and the Scottish Attainment Challenge Fund additional resources are available to schools for this type of activity. This provides the opportunity to rationalise the core Council resource and to review the delivery of early intervention services to support key objectives. We have Children's Service Worker (CSW) posts held within the schools and ASG across the Highlands. CSWs could support key functions across Children's Social Care e.g. the recruitment of foster carers, if deployed differently, freeing up social workers to focus on statutory functions. Some functions may be combined into the existing Family Teams rather than be separately managed. The support in schools will be reviewed given the various funding streams which now support early intervention in schools.</p> <p>Phasing this change over two years will allow the service to be redesigned across schools, Family Teams and Early Years.</p>	
How will this relate to performance/improvement?	
<p>Highland currently has 29 associated school groups with differing level of needs and population of children. Presently each school has CSW and would need to use other means of employing them through possible Scottish Attainment Challenge Fund and Pupil Equity Fund streams.</p> <p>Focusing on transitions will allow children to be supported through changes in their school environment and in developing relationships with adults in nursery and school. Research shows that all children do not have the same secure attachment or resilience and this can impact on the child's development as well as attainment.</p>	
What is the anticipated impact?	
<i>Staffing:</i>	
<p>This will involve a reduction in staffing. Vacancy controls, staff turnover, transition and retraining will be used to avoid job losses.</p> <p>The remit of other posts may be reviewed as a result of the movement of staff between teams.</p>	

The Service:

The Family Teams are made up of 3 discrete functions covering Early Years, School Years and Care and Protection. This proposal impacts only on the School Years function, which is early intervention rather than statutory.

Early intervention services will be boosted by the roll out of the Early Years provision through the creation and expansion of nurseries which will offer enhanced opportunities both for direct work with pre-school children and for parenting support. At the same time the Placement Services Programme is designed to improve the range of early intervention services over the next three years, with this offering more targeted support to children and young people who are experiencing difficulties with their families and at school.

Equality groups:

Potential impact as early intervention services impact on all equality groups. In the future, the service will focus on transition work and group work. Given these savings are not until 2021/22 there is time for engagement, discussion and planning to take place with staff and children at which time consideration will be given to whether a full equality impact assessment may or may not be required.

Rural:

Potential impact: smaller schools may have less input from CSW role and schools would need to support children with transitions. Given this savings is not until 2021/22 there is time for engagement, discussion and planning to take place with staff and children..

Socio-economic:

Potential impact as early intervention services may be used by the children and families across the socio-economic spectrum but it is likely that those impacted by poverty may require an additional level of support. Given this savings is not until 2021/22 there is time for engagement, discussion and planning to take place with staff and children.

Savings Summary 2019/22

Service Reference:	4.5	
Saving Title:	Education - Reduction in seconded and centrally held posts	
Saving Proposed (£M):	(£M)	
2019/20	0.200	
2020/21	0.000	
2021/22	0.000	
TOTAL	0.200	

Description of the saving:
Reduce the number of seconded and centrally funded posts.
How will this be delivered?
This saving will reduce the number of teaching staff in seconded and centrally funded posts for which there is no established budget. Returning staff currently working centrally in seconded posts to school-based posts will result in a saving and assist in our staffing recruitment challenges by freeing-up experienced teachers/Head Teachers to return to schools to contribute to the leadership of self-improvement and promotion of improved outcomes across schools in Highland. This is likely to mean 3 or 4 staff moving back into school-based posts.
How will this relate to performance/improvement?
The leadership of improved performance will be enhanced through a revised management structure for Education and related services. This will include setting more ambitious targets and providing support and challenge to Head Teachers to work collaboratively on improvement.
What is the anticipated impact?
<i>Staffing:</i> There is potential for this to involve a reduction in staffing. Vacancy controls, staff turnover, transition and retraining will be used to avoid job losses.
<i>The Service:</i> Covered in the performance/improvement section above.
<i>Equality groups:</i> No impact
<i>Rural:</i> No impact
<i>Socio-economic:</i> No impact

Savings Summary 2019/22

Service Reference:	4.6	
Saving Title:	Implementation of Redesign Board Recommendations	
Saving Proposed (£M):	(£M)	
2019/20	0.800	
2020/21	0.000	
2021/22	0.000	
TOTAL	0.800	

<p>Description of the saving: This will involve an exercise to undertake a critical analysis of base budgets at a subjective (detailed description) level and will focus on trends in expenditure against budget in both current and previous years, and compare to the base budget carried forward to 2019/20.</p> <p>Income generation from car parking will be included within the programme office of the redesign.</p> <p>It will also include savings generated from the full implementation of completed redesign reviews, including those which involve income generation and developing more in-house capacity.</p>	
<p>How will this be delivered?</p> <p>A team has been created to undertake this work, and work commenced prior to Christmas 2018. Whilst this work has yet to be confirmed, early results provide confidence that the target saving can be achieved. The team is meeting and challenging budget holders prior to agreeing a savings figure with them.</p> <p>Dedicated staff will be allocated to all projects including come generation from car parking. Consultation in local areas will be designed with Members.</p> <p>A critical review of completed redesign reviews will be undertaken, with a renewed focus on implementation. Progress will be reported regularly to the Redesign Board.</p>	
<p>How will this relate to performance/improvement?</p> <p>The review will eventually result in budgets that are aligned to the current cost of service delivery at a lower level than currently managed. It will also ensure that more income is generated for the Council, and that in-house resources are utilised wherever possible (as opposed to external services).</p>	
<p>What is the anticipated impact?</p> <p><i>Staffing:</i> Allocations will be made from the Change Fund or re-allocation of existing staff.</p> <p><i>The Service:</i> More effective budget management</p> <p><i>Equality groups:</i> Not known. This will be accessed within the project and reported separately.</p> <p><i>Rural:</i> Not known. This will be accessed within the project and reported separately.</p> <p><i>Socio-economic:</i> Not known. This will be accessed within the project and reported separately.</p>	

Savings Summary 2019/22

Service Reference:	4.7	
Saving Title:	Care and Learning - Specialist support services budget efficiencies	
Saving Proposed (£M):	(£M)	
2019/20	0.250	
2020/21	0.000	
2021/22	0.000	
TOTAL	0.250	

Description of the saving:
Budget efficiencies within the specialist support service staffing budget which will be achieved through vacancy management.
How will this be delivered?
Increased scrutiny and robust management of staffing budgets in specialist services and through management of vacancies. The total staffing in Additional Support Needs is 1,253.5 FTE.
How will this relate to performance/improvement?
There will be delays in filling posts when they become vacant, delaying the provision of support to pupils in some cases.
What is the anticipated impact?
<i>Staffing:</i>
There is a potential this will involve a reduction in staffing. Vacancy controls, staff turnover, transition and retraining will be used to avoid job losses.
<i>The Service:</i>
Minimal impact
<i>Equality groups:</i>
There may be temporary impacts through delays in filling some posts but this will be managed on a case by case basis and by the effective management of resources across school groupings.
<i>Rural:</i>
No impact
<i>Socio-economic:</i>
No impact. There will be no differential impact to pupils from deprived communities, although it is recognised that more children and young people living in deprivation have ASN.

Savings Summary 2019/22

Service Reference:	4.8	
Saving Title:	D&I Vacancy Management	
Saving Proposed (£M):	(£M)	
2019/20	0.182	
2020/21	0.123	
2021/22	0.046	
TOTAL	0.351	

Description of the saving:
Vacancy Management in the Development and Infrastructure Service.
How will this be delivered?
Vacancies to be identified throughout the course of the year through vacancy and retirement.
How will this relate to performance/improvement?
Minimal Impact.
What is the anticipated impact?
<i>Staffing:</i>
This will involve a reduction in staffing. Vacancy controls, staff turnover, transition and retraining will be used to avoid job losses.
<i>The Service:</i>
Minimal impact and vacancies will be identified throughout the course of the year.
<i>Equality groups: (highlight if not known or further work/engagement is required)</i>
No impact
<i>Rural:</i>
No impact
<i>Socio-economic:</i>
No impact