

Argyll and Bute Council
Comhairle Earra-Ghàidheal Agus Bhòid

Customer Services
Executive Director: Douglas Hendry



Kilmory, Lochgilphead, PA31 8RT
Tel: 01546 602127 Fax: 01546 604435
DX 599700 LOCHGILPHEAD
1 October 2015

NOTICE OF MEETING

A Special meeting of the **POLICY AND RESOURCES COMMITTEE** will be held in the **COUNCIL CHAMBERS, KILMORY, LOCHGILPHEAD** on **THURSDAY, 8 OCTOBER 2015** at **10:30 AM**, which you are requested to attend.

Douglas Hendry
Executive Director of Customer Services

BUSINESS

- 1. APOLOGIES FOR ABSENCE**
- 2. DECLARATIONS OF INTEREST (IF ANY)**
- 3. PLANNING OUR FUTURE**
 - (a) SERVICE CHOICES (Pages 1 - 16)
Report by Head of Strategic Finance
 - (b) INNOVATION, INCOME GENERATION AND GROWING THE ECONOMY (Pages 17 - 20)
Report by Executive Director – Customer Services
 - (c) PUBLIC CONSULTATION (Pages 21 - 42)
Report by Executive Director – Customer Services
 - (d) ADDITIONAL COMMUNICATION RESOURCES (Pages 43 - 50)
Report by Executive Director – Customer Services

Policy and Resources Committee

Councillor Dick Walsh (Chair)
Councillor Robin Currie
Councillor Donald Kelly
Councillor Iain MacLean
Councillor Aileen Morton
Councillor Gary Mulvaney
Councillor James Robb
Councillor Isobel Strong

Councillor Rory Colville
Councillor Mary-Jean Devon
Councillor Roderick McCuish
Councillor Alistair MacDougall
Councillor Ellen Morton (Vice-Chair)
Councillor Douglas Philand
Councillor Len Scoullar
Councillor Sandy Taylor

Contact: Hazel MacInnes Tel: 01546 604269

ARGYLL AND BUTE COUNCIL**POLICY AND RESOURCES COMMITTEE****STRATEGIC FINANCE****8 OCTOBER 2015**

SERVICE CHOICES

1. EXECUTIVE SUMMARY

- 1.1 Service Choices was one element of the budget strategy, agreed at the Policy and Resources Committee on 18 December 2014, to address the challenges within the Single Outcome Agreement and entitled Planning our Future. The focus over the last few months has been on Service Choices in response to the short term budgetary outlook, however, work has commenced on the other elements and progress reports will be brought forward in due course.
- 1.2 A Project Board was established to identify options for taking forward Services Choices. The Project Board, comprises 12 Members, 8 Administration and 4 Opposition and also two representatives from the Trade Unions. The Council Leader chairs the Board.
- 1.3 Service Choices has been progressing well and officers have now completed Stage 3 options development and the templates have been considered by the Project Board. The savings options were also presented at a Members Seminar on 18 September 2015 which gave Members the opportunity to provide comment on the options.
- 1.4 After considering the Stage 3 savings options, it is the recommendation of the Project Board that all Stage 3 options should go out to public consultation. This will allow for choice following the feedback of the budget consultation and also allow for any negative variation in the financial settlement.
- 1.5 The surplus savings over target in 2016-17 is £2.764m and in 2017-18 is £0.797m. Although there is a larger surplus in the first year, any savings not agreed in 2016-17 would reduce the surplus in 2017-18.
- 1.6 There is no change to the budget outlook, however, it is likely that the finance settlement will not be known until January and this will have implications on the time available to prepare for the Council meeting in February.

SERVICE CHOICES

2. INTRODUCTION

- 2.1 Service Choices was one element of the budget strategy, agreed at the Policy and Resources Committee on 18 December 2014, to address the challenges within the Single Outcome Agreement and entitled Planning our Future. The focus over the last few months has been on Service Choices in response to the short term budgetary outlook, however, work has commenced on the other elements.
- 2.2 This report updates Members on the progress to date with the Service Choices process and outlines the recommendation from the Project Board on the savings options to go out to public consultation. It also provides an update on the budgetary outlook.

3. RECOMMENDATIONS

- 3.1 Members to note that a provisional financial settlement is usually received pre-Christmas, however, it is likely that it could be January 2016 before the finance settlement for 2016-17 is announced. This would have implications on the time available to prepare for the Council budget meeting in February.
- 3.2 Members agree that all Stage 3 savings options to go out to public consultation. This will allow for choice following the feedback of public consultation and also allow for any negative variation in the financial settlement.

4. DETAIL

4.1 Budgetary Outlook

- 4.1.1 A report updating the revenue budget outlook for 2016-17 to 2020-21 was presented at the Policy and Resources Committee on 22 June. Based on the narrower range of best and worst case scenarios the budget gap across these years is estimated to be between £21.7m and £26.0m. The budget gap is weighted to the first two years, with a budget gap of up to £18.4m by 2017-18.
- 4.1.2 There have been no changes to the assumptions used for the update on 22 June. The most significant issue affecting the outlook remains to be the

Scottish Government funding. The UK Government has confirmed that the UK spending review will be announced on 25 November. In terms of the Scottish public spending plans, the provisional financial settlement is usually received pre-Christmas, however, it could be early January before Finance Secretary John Swinney makes a statement to Parliament announcing the finance settlement meaning that there is less time for Council's to prepare their budget – this may have implications for the Council budget meeting in February. COSLA will be arguing for a multi-year settlement to assist medium term planning.

4.2 Service Choices

4.2.1 A Project Board was established to identify options for taking forward Services Choices. The Project Board, comprises 12 Members, 8 Administration and 4 Opposition and also two representatives from the Trade Unions. The Council Leader chairs the Board.

4.2.2 The Project Board recommended that all policy options move forward into Stage 3 of the process and be considered by Members prior to consultation. This was approved at the Policy and Resources Committee on 20 August. A full list of the policy savings options are noted within Appendix 1.

4.2.3 Officers have now completed Stage 3 options development and the templates have been considered by the Project Board. The savings options were also presented at a Members Seminar on 18 September 2015 which gave Members the opportunity to provide comment on the options.

4.2.4 Stage 3 in the process was about developing the option further, confirming the level of savings and being clear about the impact of the saving. When developing the options some of the original estimated savings and staffing reductions have been revised. In some cases there are delays to the saving to reflect lead in time. There are 3 instances, totalling £0.251m where the original estimated saving (at Stage 2) has been reduced and where this is the case, departments have been requested to come forward with alternative savings. These alternatives are still to be identified but will feature in the report to Special Council on 22 October. The savings options that have been reduced are noted below:

- Development Policy – Remodel Access Team – Reduction of £50k
- Waste Management – 3 Weekly Collection – Reduction of £192k
- Waste Management – Commercial Refuse in Helensburgh – Removal of £9k saving.

4.2.5 The table below outlines the original estimated position alongside the updated position reflecting the changes.

	Original Estimate		Updated Estimate	
	2016-17 £000	2017-18 £000	2016-17 £000	2017-18 £000
Management/	1,094	1,145	1,044	1,145

Operational Savings				
Policy Options	9,169	12,912	8,193	12,312
Health and Social Care Savings (5% mid point)	2,813	5,626	2,813	5,626
Economic Development Investment	-286	-286	-286	-286
Total Available Options	12,790	19,397	11,764	18,797
Savings Target	-9,000	-18,000	-9,000	-18,000
Savings Over Target*	3,790	1,397	2,764	797

*It should be noted that there is a separate report entitled “Communications Team”, which is requesting additional investment in the Communications Team at a cost of £0.076m per annum. If this request is approved the savings over target would reduce by this amount in both years.

- 4.2.6 As can be seen from the table above, the surplus savings over target in 2016-17 is £2.764m and in 2017-18 is £0.797m. Although there is a larger surplus in the first year, any savings not agreed in 2016-17 would reduce the surplus in 2017-18. It should therefore be noted that based on a two year budget approach, the surplus to give headroom for choice is effectively limited to £0.797m, however, this position could be subject to change once the financial settlement is known.
- 4.2.7 In terms of employees, the proposals identify a total of 242.1 FTE reduction in Year 1, 165.9 FTE reduction in year 2 and 16.3 FTE reduction in future years. This is a total reduction of 424.3 FTE. It should be noted that out of this figure there are 125.4 FTE that are part of the saving option to create a charitable leisure trust and if this option is agreed, staff would TUPE over into any new organisation and would not be made redundant. There are also a number of posts that are currently vacant.
- 4.2.8 HR are in the process of gathering information on the posts that are at risk of redundancy and this information will also allow an estimate of the cost of severance to be calculated.
- 4.2.9 After considering the Stage 3 savings options, it is the recommendation of the Project Board that all Stage 3 options should go out to public consultation. This will allow for choice following the feedback of the budget consultation and also allow for any negative variation in the financial settlement.
- 4.3 Council Prioritisation Matrix**
- 4.3.1 The Trade Unions have developed a matrix in order to score the savings

options. Their matrix contains 6 criteria:

- Impact on staffing levels
- Impact on service delivery
- Impact on community
- Impact on the vulnerable
- Likelihood of achieving savings
- Innovative solutions.

4.3.2 It was always the intention to develop a council prioritisation matrix and the Project Board will be considering the criteria to use. It is likely that the Trade Union criteria will be used as a basis for the matrix, but augmented with other criteria determined by the Project Board, for example, Impact on SOA, Impact on statutory responsibilities.

4.4 Planning our Future

4.4.1 Service Choices was one element of the budget strategy agreed to address the challenges within the Single Outcome Agreement and entitled Planning our Future. The other elements that are part of the strategy are:

- Investing for economic growth
- Strategic Infrastructure Plan
- Investing for income.

Work has already commenced on the other elements and a report on Planning our Future will be brought to the Policy and Resources Committee in December.

4.4.2 There is a separate report on the agenda that sets out principles for consideration in respect of further work relative to innovation for Members to consider.

4.4.3 Officers continue to keep under review any opportunities for innovation and transformational change.

4.5 Consultation

4.5.1 The consultation period runs from the end of October to the end of December. A separate paper contains information on the consultation.

5. CONCLUSION

5.1 Good progress is being made on Service Choices and Stage 3 templates have now been completed and reviewed by the Project Board. The Project Board have recommended that all Stage 3 options should go out to public consultation. There are currently more savings than required based on the estimated savings requirement.

5.2 There is no change to the budget outlook, however, it is likely that the finance settlement will not be known until January and this will have implications on the time available to prepare for the Council meeting in

February.

- 5.3 The Trade Unions have shared their scoring matrix with Officers and consideration is being given to a council prioritisation matrix that would help to inform decision making.
- 5.4 Work is progressing on other Planning our Future issues and further reports will be brought forward.

6. IMPLICATIONS

- 6.1 Policy – Implications are outlined within the service choices savings templates.
- 6.2 Financial – Savings are outlined within the service choices savings templates.
- 6.3 Legal – Any legal implications are outlined within the service choices savings templates.
- 6.4 HR – There are HR implications, outlined within the service choices savings templates.
- 6.5 Equalities – Equality Impact Assessments have been carried out where appropriate.
- 6.6 Risk – Risks are outlined within the service choices savings templates.
- 6.7 Customer Service – Impact on service delivery is outlined within the service choices savings templates.

Policy Lead for Strategic Finance: Councillor Dick Walsh

Kirsty Flanagan
Head of Strategic Finance
1 October 2015

APPENDICES

Appendix 1 – List of Stage 3 Policy Options

**SERVICE CHOICES
LIST OF STAGE 3 POLICY OPTIONS**

APPENDIX 1

Department	Service	Service Package	Ref	Description of Option	2016-17 Budget Reduction £000	2016-17 FTE Reduction	2017-18 Budget Reduction £000	2017-18 FTE Reduction	Future Years Budget Reduction £000	Future Years FTE Reduction	Consultation Category
Chief Executives Unit	Strategic Finance	Strategic Finance	SF01A	Review of staffing structure within Strategic Finance.	140	5.0	259	7.0	259	7.0	Innovation/Efficiencies
Chief Executives Unit	Strategic Finance	Strategic Finance	SF01F	Secondary review of staffing structure within Strategic Finance.	0	0.0	120	3.0	120	3.0	Stop to save
Community Services	Community and Culture	Adult Learning and Literacies	CC02a	Reduce Adult Learning and Literacies service availability.	87	3.4	104	3.4	104	3.4	Reduce to retain
Community Services	Community and Culture	Adult Learning and Literacies	CC02b	Reduce spend by 50% on Adult Learning and Literacies resources and tutors.	29	0.0	29	0.0	29	0.0	Reduce to retain
Community Services	Community and Culture	Community Centres and Community Development	CC03a	With resources shared across the community development and community planning teams, reduce cost of this team.	59	1.7	71	1.7	71	1.7	Innovation/Efficiencies
Community Services	Community and Culture	Community Centres and Community Development	CC03b	Reduce third sector grant funding by 10%.	14	0.0	14	0.0	14	0.0	Reduce to retain
Community Services	Community and Culture	Community Centres and Community Development	CC03c	By discontinuing the current arrangements with Centre Councils and operating the centres directly, Argyll and Bute Council would deliver an equitable approach to pricing.	45	0.0	45	0.0	45	0.0	Innovation/Efficiencies
Community Services	Community and Culture	Council Community Halls	CC05/1, CC05a, CC10a, CC11a and CC11a/1	Creation of a Charitable Leisure Trust.	0	0.0	700	125.4	700	125.4	Innovation/Efficiencies
Community Services	Community and Culture	Culture, Museums and Festivals	CC06a	Reduction in grant support to major events and festivals by 20%.	37	0.0	37	0.0	37	0.0	Reduce to retain
Community Services	Community and Culture	Culture, Museums and Festivals	CC06b	Offer Campbeltown Museum for community ownership and if no interest close the Museum	0	0.0	37	0.0	37	0.0	Stop to save
Community Services	Community and Culture	Culture, Museums and Festivals	CC06c	Reduce arts development budget.	10	0.0	10	0.0	10	0.0	Reduce to retain
Community Services	Community and Culture	Housing Strategy and Services	CC08 A	Reduce funding to enery and mediation advice services where there are other funding oportuntieies or reduced service demand.	13	0.0	41	0.0	41	0.0	Reduce to retain
Community Services	Community and Culture	Housing Strategy and Services	CC08 B	Reduce funding for rent deposit scheme and service user involvement.	14	0.0	14	0.0	14	0.0	Reduce to retain
Community Services	Community and Culture	Housing Strategy and Services	CC08 C	Reduce budget for Housing IT, Strategy development and staff training.	51	0.0	51	0.0	51	0.0	Reduce to retain
Community Services	Community and Culture	Housing Strategy and Services	CC08 D	Reduce staffing costs	37	1.0	45	1.0	45	1.0	Reduce to retain
Community Services	Community and Culture	Housing Strategy and Services	CC08E	Transfer of housing strategy staff costs to Strategic Housing Fund with no impact on service delivery but an impact on the resources available for housing development.	137	0.0	137	0.0	137	0.0	Innovation/Efficiencies
Community Services	Community and Culture	Libraries	CC10b	Reduce Library Management costs.	33	1.0	40	1.0	40	1.0	Reduce to retain
Community Services	Community and Culture	Libraries	CC10c	Withdrawal of the Mobile Library Service.	114	3.5	137	3.5	137	3.5	Stop to save
Community Services	Community and Culture	Tenancy Support Services and Welfare Rights	CC12A	Reduce funding by 25% for domestic abuse outreach support.	0	0.0	40	0.0	40	0.0	Reduce to retain

**SERVICE CHOICES
LIST OF STAGE 3 POLICY OPTIONS**

Department	Service	Service Package	Ref	Description of Option	2016-17 Budget Reduction £000	2016-17 FTE Reduction	2017-18 Budget Reduction £000	2017-18 FTE Reduction	Future Years Budget Reduction £000	Future Years FTE Reduction	Consultation Category
Community Services	Community and Culture	Tenancy Support Services and Welfare Rights	CC12B	Reduce funding for tenancy support contracts.	191	0.0	191	0.0	191	0.0	Reduce to retain
Community Services	Education	Additional Support Needs (SEN Asst; Pupil Support Teachers; Various Therapy Support; etc)	EDUC01a	Reduction in budget for disability access budget (the level of demand has meant that this budget has been underspent previously).	20	0.0	20	0.0	20	0.0	Reduce to retain
Community Services	Education	Additional Support Needs (SEN Asst; Pupil Support Teachers; Various Therapy Support; etc)	EDUC01b	Reduce home and hospital tuition by 25%	3	0.0	3	0.0	3	0.0	Reduce to retain
Community Services	Education	Additional Support Needs (SEN Asst; Pupil Support Teachers; Various Therapy Support; etc)	EDUC01c	Reduction in Quality Improvement Team materials by 60%.	15	0.0	15	0.0	15	0.0	Reduce to retain
Community Services	Education	Additional Support Needs (SEN Asst; Pupil Support Teachers; Various Therapy Support; etc)	EDUC01d	Reduction in Specialist equipment by 20%.	7	0.0	7	0.0	7	0.0	Reduce to retain
Community Services	Education	Additional Support Needs (SEN Asst; Pupil Support Teachers; Various Therapy Support; etc)	EDUC01e	Reduce Repairs outside Contractor costs for Special Education HQ by 39%.	7	0.0	7	0.0	7	0.0	Reduce to retain
Community Services	Education	Additional Support Needs (SEN Asst; Pupil Support Teachers; Various Therapy Support; etc)	EDUC01h	Remove central budget for additional ASN cover.	80	0.0	80	0.0	80	0.0	Stop to save
Community Services	Education	Additional Support Needs (SEN Asst; Pupil Support Teachers; Various Therapy Support; etc)	EDUC01i	Reduction in Additional Support Needs assistants across areas by 45%.	970	72.0	1,370	72.0	1,370	72.0	Reduce to retain
Community Services	Education	Music Instruction and Creative Arts	EDUC02b	Reduce Creative Arts in Schools Team by 20%.	5	0.2	5	0.2	5	0.2	Reduce to retain
Community Services	Education	Music Instruction and Creative Arts	EDUC02c	Increase fees for music tuition by 50%.	50	0.0	50	0.0	50	0.0	Grow Council Income
Community Services	Education	Music Instruction and Creative Arts	EDUC02d	Reduction of Instrumental Instructors by 20%.	62	2.6	99	2.6	99	2.6	Reduce to retain
Community Services	Education	Early Years Service	EDUC03a	Withdraw services that the council is not required to provide for children under 5.	85	0.0	382	8.0	382	8.0	Stop to save

**SERVICE CHOICES
LIST OF STAGE 3 POLICY OPTIONS**

Department	Service	Service Package	Ref	Description of Option	2016-17 Budget Reduction £000	2016-17 FTE Reduction	2017-18 Budget Reduction £000	2017-18 FTE Reduction	Future Years Budget Reduction £000	Future Years FTE Reduction	Consultation Category
Community Services	Education	Early Years Service	EDUC03b	Reduce level of support available to the Council and providers of Early Learning and Childcare.	553	6.0	553	6.0	553	6.0	Reduce to retain
Community Services	Education	Early Years Service	EDUC03c	Withdraw 3% annual increase in payments to Early Learning and Child Care commissioned Providers.	41	0.0	82	0.0	82	0.0	Reduce to retain
Community Services	Education	Early Years Service	EDUC03d	Withdraw Early Years third sector grants and services.	91	0.0	183	0.0	183	0.0	Stop to save
Community Services	Education	Early Years Service	EDUC03e	Remove Early Years Change Fund used to support families.	0	0.0	90	0.0	90	0.0	Stop to save
Community Services	Education	Education Support HQ and Repairs/Janitorial Services	EDUC05a	Reduce central support and repairs/janitorial staff.	65	4.0	78	4.0	78	4.0	Reduce to retain
Community Services	Education	Education Support HQ and Repairs/Janitorial Services	EDUC05c	Reduce physical education facilities budget by 50%	60	0.0	60	0.0	60	0.0	Reduce to retain
Community Services	Education	Education Support HQ and Repairs/Janitorial Services	EDUC05d	Reduce janitorial cover budget by 20%.	13	0.0	16	0.0	16	0.0	Reduce to retain
Community Services	Education	Education Support HQ and Repairs/Janitorial Services	EDUC05e	Reduce Central Repairs budget by 20%.	128	0.0	159	0.0	159	0.0	Reduce to retain
Community Services	Education	Education Support HQ and Repairs/Janitorial Services	EDUC05g	Remove subsidy payment to community swimming pools.	15	0.0	15	0.0	15	0.0	Stop to save
Community Services	Education	Education Support HQ and Repairs/Janitorial Services	EDUC05h	Removal of Attendance Officer posts.	55	4.0	68	4.0	68	4.0	Stop to save
Community Services	Education	Education Support HQ and Repairs/Janitorial Services	EDUC05j	Reduction in clothing grants by 30%	39	0.0	39	0.0	39	0.0	Reduce to retain
Community Services	Education	Primary Schools - All Other Costs	EDUC07a	Reduce Classroom Assistants by 20% - primary schools.	79	8.0	137	8.0	137	8.0	Reduce to retain
Community Services	Education	Primary Schools - All Other Costs	EDUC07b	Reduce Clerical Assistants within schools by 20% - primary schools.	136	13.0	217	13.0	217	13.0	Reduce to retain
Community Services	Education	Primary Schools - All Other Costs	EDUC07c	Reduce Pupil Support Assistants by 20% - primary schools.	37	3.0	62	3.0	62	3.0	Reduce to retain
Community Services	Education	Primary Schools - All Other Costs	EDUC07d	Reduce janitor costs by 20% - primary schools.	96	8.6	153	8.6	153	8.6	Reduce to retain
Community Services	Education	Primary Schools - All Other Costs	EDUC07e	Reduce of Supply Teacher costs by 20% - primary schools.	59	0.0	98	0.0	98	0.0	Reduce to retain
Community Services	Education	Primary Schools - All Other Costs	EDUC07f	Removal of Management Development and Training Budget - primary schools.	49	0.0	49	0.0	49	0.0	Stop to save
Community Services	Education	Primary Schools - All Other Costs	EDUC07g	Reduce Grounds Maintenance by 20% - primary schools.	7	0.0	12	0.0	12	0.0	Reduce to retain
Community Services	Education	Primary Schools - All Other Costs	EDUC07h	Reduce budgets for individual schools by 20% - primary schools.	51	0.0	85	0.0	85	0.0	Reduce to retain

**SERVICE CHOICES
LIST OF STAGE 3 POLICY OPTIONS**

Department	Service	Service Package	Ref	Description of Option	2016-17 Budget Reduction £000	2016-17 FTE Reduction	2017-18 Budget Reduction £000	2017-18 FTE Reduction	Future Years Budget Reduction £000	Future Years FTE Reduction	Consultation Category
Community Services	Education	Primary Schools - All Other Costs	EDUC07i	Removal of budget for external support in foreign language education.	22	0.0	36	0.0	36	0.0	Stop to save
Community Services	Education	Primary Schools - All Other Costs	EDUC07k	Stop paying for lunches for lunchtime supervision staff - primary schools.	12	0.0	12	0.0	12	0.0	Stop to save
Community Services	Education	Secondary Schools - All Other Costs	EDUC08a	Reduce Classroom Assistants by 20% - secondary schools.	69	6.6	110	6.6	110	6.6	Reduce to retain
Community Services	Education	Secondary Schools - All Other Costs	EDUC08b	Reduce Clerical Assistants within schools by 20% - secondary schools.	68	6.2	108	6.2	108	6.2	Reduce to retain
Community Services	Education	Secondary Schools - All Other Costs	EDUC08c	Reduce janitor costs by 20% - secondary schools.	24	2.0	39	2.0	39	2.0	Reduce to retain
Community Services	Education	Secondary Schools - All Other Costs	EDUC08d	Reduce of Supply Teacher costs by 20% - secondary schools.	45	0.0	75	0.0	75	0.0	Reduce to retain
Community Services	Education	Secondary Schools - All Other Costs	EDUC08e	Removal of Management Development and Training Budget - secondary schools.	37	0.0	37	0.0	37	0.0	Stop to save
Community Services	Education	Secondary Schools - All Other Costs	EDUC08f	Removal of School Librarians in all Secondary Schools.	191	10.0	319	10.0	319	10.0	Stop to save
Community Services	Education	Secondary Schools - All Other Costs	EDUC08g	Reduce school technicians costs by 20%.	106	6.0	170	6.0	170	6.0	Reduce to retain
Community Services	Education	Secondary Schools - All Other Costs	EDUC08h	Reduce Grounds Maintenance by 20% - secondary schools.	5	0.0	8	0.0	8	0.0	Reduce to retain
Community Services	Education	Secondary Schools - All Other Costs	EDUC08i	Reduce budgets for individual schools by 20% - secondary schools.	63	0.0	105	0.0	105	0.0	Reduce to retain
Community Services	Education	Secondary Schools - All Other Costs	EDUC08k	Stop paying for lunches for lunchtime supervision staff - secondary schools.	12	0.0	12	0.0	12	0.0	Stop to save
Community Services	Education	Psychological Services	EDUC12a	Reduce Educational Psychology Services budget by 7%.	31	0.6	37	0.6	37	0.6	Reduce to retain
Community Services	Education	Psychological Services	EDUC12b	Reduce budget for Residential Schools by 7%.	74	0.0	74	0.0	74	0.0	Reduce to retain
Customer Services	Customer and Support Services	Customer Service Centres (CSC) and Registration	CSS01a, CSS01b, CSS01c, CSS01d & CSS01j	System Maintenance and staff savings due to channel shift (moving from face to face contact to telephony, web and self service).	64	3.5	116	5.5	207	7.5	Reduce to retain
Customer Services	Customer and Support Services	Customer Service Centres (CSC) and Registration	CSS01e	Change Tیره Service Point arrangement - the service to be provided via a third sector body.	9	0.5	19	0.5	19	0.5	Innovation/Efficiencies
Customer Services	Customer and Support Services	Customer Service Centres (CSC) and Registration	CSS01f & CSS01i	20% savings on Postages, Printing and Stationery across all Service Points.	10	0.0	10	0.0	10	0.0	Innovation/Efficiencies
Customer Services	Customer and Support Services	Customer Service Centres (CSC) and Registration	CSS01k	Removal of budget for property maintenance for service points in Jura and Colonsay which reduces ability to do any regular property maintenance.	4	0.0	4	0.0	4	0.0	Reduce to retain
Customer Services	Customer and Support Services	Customer Service Centres (CSC) and Registration	CSS01m	Rothesay Servicepoint reduce opening hours to 17.5 hours.	0	0.0	20	0.5	20	0.5	Reduce to retain
Customer Services	Customer and Support Services	Revenues and Benefits	CSS02c and CSS02d	Reduction in postage, printing and stationery costs - stop providing pre-paid envelopes with all forms issues, increase correspondence by email.	23	0.0	23	0.0	23	0.0	Innovation/Efficiencies
Customer Services	Customer and Support Services	Revenues and Benefits	CSS02g	Council tax e-billing/landlords portals - replace external contract with in-house solution.	0	0.0	0	0.0	50	0.0	Innovation/Efficiencies

**SERVICE CHOICES
LIST OF STAGE 3 POLICY OPTIONS**

APPENDIX 1

Department	Service	Service Package	Ref	Description of Option	2016-17 Budget Reduction £000	2016-17 FTE Reduction	2017-18 Budget Reduction £000	2017-18 FTE Reduction	Future Years Budget Reduction £000	Future Years FTE Reduction	Consultation Category
Customer Services	Customer and Support Services	Revenues and Benefits	CSS02h	Increase income - Use statutory powers to levy civil penalty charges on landlords who fail to provide tenants timeously which make it difficult to collect council tax.	34	0.0	64	0.0	64	0.0	Grow Council Income
Customer Services	Customer and Support Services	Revenues and Benefits	CSS02i	Income from double charge Council Tax in part to support administration costs of raising this income - this will ensure collections of double charge are maintained.	80	0.0	80	0.0	80	0.0	Innovation/Efficiencies
Customer Services	Customer and Support Services	Revenues and Benefits	CSS02j	Housing Benefits posts to be reduced to match expected reduction in caseload following introduction of Universal Credit.	0	0.0	24	1.0	48	2.0	Innovation/Efficiencies
Customer Services	Customer and Support Services	Revenues and Benefits	CSS02k	Remove NDR discretionary relief for charitable bodies.	90	0.0	90	0.0	90	0.0	Stop to save
Customer Services	Customer and Support Services	Creditors	CSS03a, CSS03b and CSS03c	Reduce postage, stationery and printing costs - issue all payment remittance advices by email, reduce use of cheques for payments and increase use of BACS.	13	0.0	13	0.0	13	0.0	Innovation/Efficiencies
Customer Services	Customer and Support Services	Information Technology	CSS04b	Replace broadband circuits to offices and schools with cheaper, lower bandwidth alternatives.	189	0.0	139	0.0	139	0.0	Innovation/Efficiencies
Customer Services	Facility Services	Catering	FS01A-C	Catering - longer term redesign of service.	0	0.0	0	0.0	560	tbc	Will be consulted on at a later date
Customer Services	Facility Services	Catering	FS01D	Develop a separate unit, to deliver special catering for events and functions.	0	0.0	40	0.0	40	0.0	Innovation/Efficiencies
Customer Services	Facility Services	Cleaning	FS02A-B	Cleaning - longer term redesign of service.	0	0.0	0	0.0	255	tbc	Will be consulted on at a later date
Customer Services	Facility Services	Property	FS03F	Spend-to-save projects - Generate Water Utility Savings.	9	0.0	100	0.0	100	0.0	Innovation/Efficiencies
Customer Services	Facility Services	Property	FS03G	Spend-to-save projects - Generate Energy Utility Savings.	3	0.0	25	0.0	25	0.0	Innovation/Efficiencies
Customer Services	Facility Services	Property	FS03H	Increase efficiency of heating provision - Installation of biomass boilers	0	0.0	12	0.0	12	0.0	Innovation/Efficiencies
Customer Services	Facility Services	Property	FS03I	Rationalise the Estates Section delivering various functions through external providers.	41	1.4	50	1.4	50	1.4	Innovation/Efficiencies
Customer Services	Facility Services	Property	FS03J	Reduce central repairs budget by 14.5% by removing planned maintenance for schools, libraries and social work premises	123	3.0	164	3.0	164	3.0	Reduce to retain
Customer Services	Facility Services	Property	FS03K	Reduce central repairs budget by 8.4% by removing planned maintenance for shared offices from 2016/17.	35	1.0	46	1.0	46	1.0	Reduce to retain
Customer Services	Facility Services	Property	FS03L	Reduce shared office central repairs budget by 21.6% from 2017/18 .	0	0.0	118	0.0	118	0.0	Reduce to retain
Customer Services	Facility Services	Property	FS03M	Remove Out-of-Hours Property Emergency Line cover.	9	0.0	9	0.0	9	0.0	Stop to save
Customer Services	Facility Services	School and Public Transport	FS04B	Improve use of fleet (transport) resources across different council teams	0	0.0	16	1.0	16	1.0	Innovation/Efficiencies
Customer Services	Facility Services	School and Public Transport	FS04F	One off 25% reduction in bus stop/shelter budget in 2016/17 only.	16	0.0	0	0.0	0	0.0	Reduce to retain
Customer Services	Facility Services	School and Public Transport	FS04G	Remove Discretionary Community Transport Grant Funding.	93	0.0	93	0.0	93	0.0	Stop to save
Customer Services	Governance and Law	Governance	GL01a1	Reduce Area Committee/Governance functions, with reduced support for Elected Members.	0	0.0	301	9.8	301	9.8	Reduce to retain

**SERVICE CHOICES
LIST OF STAGE 3 POLICY OPTIONS**

Department	Service	Service Package	Ref	Description of Option	2016-17 Budget Reduction £000	2016-17 FTE Reduction	2017-18 Budget Reduction £000	2017-18 FTE Reduction	Future Years Budget Reduction £000	Future Years FTE Reduction	Consultation Category
Customer Services	Improvement and HR	Improvement and OD and Human Resources	IHR01A	Combine Improvement and Organisational Development and Human Resources teams to create a single service.	105	2.5	126	2.5	616	14.7	Innovation/Efficiencies
Customer Services	Improvement and HR	Health and Safety	IHR03a	Redesign delivery of personal safety training for employees.	32	1.0	38	1.0	38	1.0	Innovation/Efficiencies
Customer Services	Improvement and HR	Health and Safety	IHR03b	Develop on-line support to redesign the Health and Safety Advisory team.	68	1.5	81	1.5	81	1.5	Innovation/Efficiencies
Development and Infrastructure Services	Economic Development	Marine	ED02a	Reduce subsidies to freight operators in Campbelltown.	31	0.0	34	0.0	37	0.0	Grow Council Income
Development and Infrastructure Services	Economic Development	Marine	ED02b	Increase piers and harbours berthing charges.	25	0.0	39	0.0	58	0.0	Grow Council Income
Development and Infrastructure Services	Planning and Regulatory Services	Development Management	PRS02b	Introduce charging for pre-application advice for major and locally significant planning applications.	0	0.0	10	0.0	10	0.0	Grow Council Income
Development and Infrastructure Services	Planning and Regulatory Services	Development Management	PRS02c	Reduce central validation team	0	0.0	30	1.0	30	1.0	Reduce to retain
Development and Infrastructure Services	Planning and Regulatory Services	Development Management	PRS02d	Remodel planning enforcement team.	42	1.0	42	1.0	42	1.0	Reduce to retain
Development and Infrastructure Services	Planning and Regulatory Services	Development Policy	PRS03b	Remove Aerial Photography provided by Ordnance Survey Imagery.	0	0.0	5	0.0	5	0.0	Stop to save
Development and Infrastructure Services	Planning and Regulatory Services	Development Policy	PRS03c	Introduce charging for statutory street numbering.	10	0.0	10	0.0	10	0.0	Grow Council Income
Development and Infrastructure Services	Planning and Regulatory Services	Development Policy	PRS03d	Remove software/licences used for local development plan consultation.	24	0.0	24	0.0	24	0.0	Stop to save
Development and Infrastructure Services	Planning and Regulatory Services	Development Policy	PRS03e	Removal of general budget for Local Development Plan consultation/events.	5	0.0	5	0.0	5	0.0	Stop to save
Development and Infrastructure Services	Planning and Regulatory Services	Development Policy	PRS03f	Remove budget for physical footpath maintenance and signage works.	5	0.0	5	0.0	5	0.0	Stop to save
Development and Infrastructure Services	Planning and Regulatory Services	Development Policy	PRS03g	Remove footpath survey software and Local Access Forum budget.	4	0.0	4	0.0	4	0.0	Stop to save

**SERVICE CHOICES
LIST OF STAGE 3 POLICY OPTIONS**

APPENDIX 1

Department	Service	Service Package	Ref	Description of Option	2016-17 Budget Reduction £000	2016-17 FTE Reduction	2017-18 Budget Reduction £000	2017-18 FTE Reduction	Future Years Budget Reduction £000	Future Years FTE Reduction	Consultation Category
Development and Infrastructure Services	Planning and Regulatory Services	Development Policy	PRS03h	Remove specialist legal expenses budget for resolving access disputes.	8	0.0	8	0.0	8	0.0	Stop to save
Development and Infrastructure Services	Planning and Regulatory Services	Development Policy	PRS03i	Introduce charges for Phase 1 Habitat Surveys.	3	0.0	3	0.0	3	0.0	Grow Council Income
Development and Infrastructure Services	Planning and Regulatory Services	Development Policy	PRS03j	A reduction in Business Support costs due to efficiency savings provided by staff reductions.	20	1.0	20	1.0	20	1.0	Innovation/Efficiencies
Development and Infrastructure Services	Planning and Regulatory Services	Development Policy	PRS03K	Remodel Access Team	35	1.0	35	1.0	70	2.0	Reduce to retain
Development and Infrastructure Services	Planning and Regulatory Services	Regulatory Services	PRS04a	Remove vacant Regulatory Services enforcement post.	17	0.6	17	0.6	17	0.6	Reduce to retain
Development and Infrastructure Services	Planning and Regulatory Services	Regulatory Services	PRS04c	Increase charges to businesses for inspection and certification of food export certificates.	12	0.0	12	0.0	12	0.0	Grow Council Income
Development and Infrastructure Services	Planning and Regulatory Services	Regulatory Services	PRS04e	Central administration costs savings through improvements to processes and systems.	13	1.0	16	1.0	16	1.0	Innovation/Efficiencies
Development and Infrastructure Services	Planning and Regulatory Services	Regulatory Services	PRS04f	Remove direct funding of advice agencies in Argyll and Bute.	41	0.0	55	0.0	55	0.0	Stop to save
Development and Infrastructure Services	Planning and Regulatory Services	Regulatory Services	PRS04g	Reduce the Debt Counselling Service to focus solely on the complex cases.	30	1.0	36	1.0	36	1.0	Reduce to retain
Development and Infrastructure Services	Planning and Regulatory Services	Regulatory Services	PRS04h	Increase income from private landlord registration scheme.	8	0.0	8	0.0	8	0.0	Grow Council Income
Development and Infrastructure Services	Roads and Amenity Services	Amenity Services	RAMS01a	Increase Burial Charges by 20% over and above inflationary increase.	79	0.0	79	0.0	79	0.0	Grow Council Income
Development and Infrastructure Services	Roads and Amenity Services	Amenity Services	RAMS01b	Increase Cremation Charges by 20% over and above inflationary increase.	59	0.0	59	0.0	59	0.0	Grow Council Income

**SERVICE CHOICES
LIST OF STAGE 3 POLICY OPTIONS**

Department	Service	Service Package	Ref	Description of Option	2016-17 Budget Reduction £000	2016-17 FTE Reduction	2017-18 Budget Reduction £000	2017-18 FTE Reduction	Future Years Budget Reduction £000	Future Years FTE Reduction	Consultation Category
Development and Infrastructure Services	Roads and Amenity Services	Amenity Services	RAMS01c	Removal of hanging baskets.	25	1.1	30	1.5	30	1.5	Stop to save
Development and Infrastructure Services	Roads and Amenity Services	Amenity Services	RAMS01d	Close 43 public conveniences that cannot be run without cost to the Council.	117	5.7	140	7.6	140	7.6	Reduce to retain
Development and Infrastructure Services	Roads and Amenity Services	Amenity Services	RAMS01e	Reduce subsidies to Tobermory Harbour Association.	0	0.0	4	0.0	8	0.0	Stop to save
Development and Infrastructure Services	Roads and Amenity Services	Amenity Services	RAMS01f	Replace annual bedding display with grass areas.	28	1.2	33	1.6	33	1.6	Stop to save
Development and Infrastructure Services	Roads and Amenity Services	Amenity Services	RAMS01g	Remove rose and shrub beds and return to grass.	58	2.6	70	3.4	70	3.4	Stop to save
Development and Infrastructure Services	Roads and Amenity Services	Amenity Services	RAMS01h	Reduce Hedge maintenance to 1 cut per year from the existing 2/3 cust per year.	15	0.7	18	0.9	18	0.9	Reduce to retain
Development and Infrastructure Services	Roads and Amenity Services	Amenity Services	RAMS01i	Reduce / stop grass cuts.	18	1.0	21	1.0	21	1.0	Reduce to retain
Development and Infrastructure Services	Roads and Amenity Services	Amenity Services	RAMS01j	Remove "in-kind" funding for Cowal Games which provides temporary toilets, event support, litter collection, staffing etc.	30	0.0	30	0.0	30	0.0	Grow Council Income
Development and Infrastructure Services	Roads and Amenity Services	Amenity Services	RAMS01k	Reduce Environmental Warden Team - reduced resource to issue commercial waste agreements, carry out litter and dog fouling enforcement and support to decriminalised parking enforcement.	94	3.4	113	4.5	113	4.5	Reduce to retain
Development and Infrastructure Services	Roads and Amenity Services	Amenity Services	RAMS01l	Reduce street sweeping frequency by 50%.	66	3.4	79	4.5	79	4.5	Reduce to retain
Development and Infrastructure Services	Roads and Amenity Services	Amenity Services	RAMS01m	Reduce Building/property maintenance works across all Roads and Amenity property/building assets by 25%.	64	0.0	64	0.0	64	0.0	Reduce to retain
Development and Infrastructure Services	Roads and Amenity Services	Amenity Services	RAMS01n	Reduce Building/property maintenance works across all Depots by 25%.	26	0.0	26	0.0	26	0.0	Reduce to retain
Development and Infrastructure Services	Roads and Amenity Services	Amenity Services	RAMS01o	Further reduce staffing in order to achieve saving - front line staff specifically affecting grass cutting, street sweeping, wardens, public convenience cleaning will be considered.	137	8.0	171	8.0	167	8.0	Reduce to retain

**SERVICE CHOICES
LIST OF STAGE 3 POLICY OPTIONS**

Department	Service	Service Package	Ref	Description of Option	2016-17 Budget Reduction £000	2016-17 FTE Reduction	2017-18 Budget Reduction £000	2017-18 FTE Reduction	Future Years Budget Reduction £000	Future Years FTE Reduction	Consultation Category
Development and Infrastructure Services	Roads and Amenity Services	Infrastructure Design	RAMS02a	Reduce budget used to design and carry out physical works associated with costal erosion and flooding.	68	1.8	81	1.8	81	1.8	Reduce to retain
Development and Infrastructure Services	Roads and Amenity Services	Infrastructure Design	RAMS02b	Reduce bridge assessment budget.	11	0.2	13	0.2	13	0.2	Reduce to retain
Development and Infrastructure Services	Roads and Amenity Services	Infrastructure Design	RAMS02c	Central administration costs savings through improvements to processes and systems and also a reduction to training budget.	53	1.0	64	1.0	64	1.0	Reduce to retain
Development and Infrastructure Services	Roads and Amenity Services	Roads	RAMS03a	Increased parking charges 80p to £1. More consistent parking charges approach across Argyll and Budget - Introduce parking charges to car parks on Mull following introduction of Road Equivalent Tariff (RET). Year round charging i.e. Luss off street & at Inveraray.	150	0.0	150	0.0	150	0.0	Grow Council Income
Development and Infrastructure Services	Roads and Amenity Services	Roads	RAMS03b	Removal of School Crossing Patrollers at all sites across Argyll and Bute.	167	10.1	200	13.5	200	13.5	Stop to save
Development and Infrastructure Services	Roads and Amenity Services	Roads	RAMS03c	Reduced budget for road works including bridge maintenance.	137	3.0	164	3.0	164	3.0	Reduce to retain
Development and Infrastructure Services	Roads and Amenity Services	Street Lighting	RAMS04a	Removal of Christmas lights installation, storage reducing resource hours relating to this activity.	100	0.0	100	0.0	100	0.0	Stop to save
Development and Infrastructure Services	Roads and Amenity Services	Street Lighting	RAMS04b	Street Lighting - increase planned repairs on an area basis, reduce reactive repairs.	41	0.5	49	0.5	49	0.5	Reduce to retain
Development and Infrastructure Services	Roads and Amenity Services	Street Lighting	RAMS04c	Energy reduction lighting programme.	25	0.0	150	0.0	150	0.0	Innovation/Efficiencies
Development and Infrastructure Services	Roads and Amenity Services	Street Lighting	RAMS04d	Recover full cost for event banners and other activities associated with events.	15	0.0	15	0.0	15	0.0	Grow Council Income
Development and Infrastructure Services	Roads and Amenity Services	Waste Management	RAMS05a5	Move to 3 weekly collection for general waste (green bin), retaining fortnightly recycling collections (blue bin) and double shift patterns to improve use of fewer vehicles.	457	7.0	548	7.0	548	7.0	Innovation/Efficiencies
Development and Infrastructure Services	Roads and Amenity Services	Waste Management	RAMS05b	In line with other areas Islay waste moving to 3 weekly service and Rejjig no longer used. This means recycled waste will no longer be passed to Rejjig who assist with sorting.	17	0.0	17	0.0	17	0.0	Reduce to retain

**SERVICE CHOICES
LIST OF STAGE 3 POLICY OPTIONS**

APPENDIX 1

Department	Service	Service Package	Ref	Description of Option	2016-17 Budget Reduction £000	2016-17 FTE Reduction	2017-18 Budget Reduction £000	2017-18 FTE Reduction	Future Years Budget Reduction £000	Future Years FTE Reduction	Consultation Category
Development and Infrastructure Services	Roads and Amenity Services	Waste Management	RAMS05d	Removal of food waste collection within Helensburgh area.	63	1.5	76	4.0	76	4.0	Stop to save
Development and Infrastructure Services	Roads and Amenity Services	Waste Management	RAMS05e	Remove vacant post in Waste Management Service.	45	1.5	54	2.0	54	2.0	Reduce to retain
					8,193	242.1	12,312	408.0	13,839	424.3	

INNOVATION, INCOME GENERATION AND GROWING THE ECONOMY

1.0 Executive Summary

- 1.1 The Council is currently engaged in its service choices process to identify savings and efficiencies due to budget constraints. At the same time the Council has an ambition, through the single outcome agreement (SOA), to grow the economy and population of Argyll and Bute.

This note sets out a proposal to capture ideas through staff and Services that can be appraised and evaluated to be taken forward as possible projects to deliver innovation, income generation, efficiencies and wider benefit to the communities of Argyll and Bute and growth in the economy and population.

1.2 RECOMMENDATIONS

- 1.3 Members note the report; and
- 1.4 Members agree to constitute an innovation development fund as outlined at paragraph 6 hereof.

INNOVATION, INCOME GENERATION AND GROWING THE ECONOMY

2. INTRODUCTION

- 2.1 The Council is currently engaged in its service choices process to identify savings and efficiencies due to budget constraints. At the same time the Council has an ambition, through the single outcome agreement (SOA), to grow the economy and population of Argyll and Bute.

This note sets out a proposal to capture ideas through staff and Services that can be appraised and evaluated to be taken forward as possible projects to deliver innovation, income generation, efficiencies and wider benefit to the communities of Argyll and Bute and growth in the economy and population.

3 RECOMMENDATIONS

- 3.1 Members note the report; and
- 3.2 Members agree to constitute an innovation development fund as outlined as paragraph 6 hereof.

4. COSO

- 4.1 At the recent COSO event ideas were generated in relation to growing the economy. These ideas have been ingathered and evaluated. The proposal is that evaluation now be extended to ascertain whether these ideas can also be seen to generate innovation, income generation and/or efficiencies as well as growth in the economy and population.

There is currently an exercise underway to fully evaluate all the ideas generated, sifting those where there is potential for further development to deliver projects. The process of evaluation and application of criteria used to assess these will help to inform the further part to the process as outlined below.

5. SERVICE CHOICES

- 5.1 Stage 2 of the Service choices process is being reported to the P&R Committee on 8 October 2015. Following that meeting public consultation will take place in relation to possible options for future savings. The proposal in relation to the Service choices process is to develop a template for Services to generate ideas for income generation, efficiencies savings and opportunities for growing the population and economy. The returns made to date by Services will be evaluated to assess whether any such ideas have already been noted. If this is the case then Services will be asked to expand on these whilst providing further proposals or suggestions.

Once the template is completed and ingathered an evaluation process will take place utilising similar criteria to that used in the COSO evaluation to assess whether there are

feasible projects which may be taken forward for further development.

As part of this process it is intended that feasible projects will be referred back to the Service for further comment, discussion and input from the Service prior to further development.

6 TIMESCALE

- 6.1 The timescale for completion of these main strands of action is intended to take place in time to report matters to the SMT in early January 2016 so that these may be reported, if appropriate, to the Council budget meeting in February.

It is intended to;

1. Complete the COSO evaluation by the end of September and thereafter to feedback the feasible projects and comments to the relevant groups who had first developed them for further comment. This would also be fed back at the same time to the appropriate Head of Service for their comment on how this could be developed further. The proposal is that the projects that are considered to be feasible would complete a mini-business case using a streamlined template and would then be presented to an agreed panel of senior managers with external input currently proposed to be provided by Scotland Excel.
2. Complete the template for the Service choices process by the end of September so that once the current stage 2 process is reported to P&R on the 8th of October the process of seeking “innovative” ideas from the Services for further evaluation can commence after that date. Evaluation and progression of ideas will form part of the Services Choices process and/or can be considered for presentation in a format similar to that in 1 above.

The development of these strands is currently underway and further information on timescales to completion will be developed and reported.

7 INNOVATION DEVELOPMENT FUND

- 7.1 It is proposed that the Council constitute an innovation development fund to provide support to services in developing business cases in regard to innovative ideas that are considered to be feasible for development as projects to deliver innovation, income generation, efficiencies and wider benefit to the communities of Argyll and Bute and growth in the economy and population. It is proposed that the fund be constituted at a level of £100K to clearly demonstrate the Council’s support for the approach. This would be in line with the Council’s general approach to implementing the SOA and to seeking innovation and efficiencies.

8 IMPLICATIONS

- 8.1 Policy – This is in accordance with the Council’s general approach to implementing the SOA and to seeking innovation and efficiencies;
- 8.2 Financial – The creation of an innovation development fund will provide support to services in developing business cases where considered feasible;

8.3 Legal – None at present

8.4 HR – None at present;

8.5 Equalities – None at present;

8.6 Risk – Any projects that may emerge from the development of business cases may involve risks but also opportunities and risk management will be a key issue going forward;

8.7 Customer Service – None at present.

For further information please contact David Logan, QIO Special Projects - 01546-604322

Douglas Hendry – Executive Director Customer Services

1 September 2015

PLANNING OUR FUTURE – PUBLIC CONSULTATION

1.0 SUMMARY

- 1.1 Argyll and Bute Council aims to work with as well as for the people of Argyll and Bute.
- 1.2 The Council will therefore carry out a public consultation exercise as part of our planning our future process.
- 1.3 The consultation will seek the views of our communities on options for making savings, so that their views contribute to taking ideas to the right choices for Argyll and Bute.
- 1.4 It will also ask for community suggestions on innovation, efficiencies and income growth.
- 1.5 This report sets out for comment the proposed public consultation.

2.0 RECOMMENDATIONS

- 2.1 That Policy and Resources Committee approves the public consultation approach for consideration by Council on 22nd October.

3.0 DETAIL

- 3.1 With its funding set to fall considerably in future years, the Council has no choice but to make choices about its future service delivery.
- 3.2 The Council will continue to be a major provider of services, and a key employer in Argyll and Bute. However change will happen to what it does and how it works.
- 3.3 The views of our communities are sought on the wide range of options identified for making savings primarily over the next two years, in addition to inviting suggestions for transforming how it works and for growing income to support service delivery in future years.
- 3.4 Respondents are invited to assess all options and indicate which they would find acceptable, given the need to make choices, and which they would not. As the Council must deliver a balanced budget, people are asked to choose the same number of 'yes'

(acceptable) options as 'no' (unacceptable) options, and to the same value.

3.5 The consultation provides:

- the list of savings ideas identified, value of savings to be achieved and impact on jobs
- the opportunity to give different levels of contribution
- an indication of the different ways in which the Council has worked to achieve required savings so that services and jobs can be protected wherever possible, through transforming how we work, growing income, reducing and retaining services, or stopping to save

3.6 It is proposed to carry out the consultation exercise using methods that have proven most useful to citizens in previous budget consultation exercises:

- website/social media questionnaire
- Citizens' Panel survey
- Reaching younger people through our Youth Services
- Working with our Third Sector Interface partners to reach people who would not normally proactively respond to a survey
- Printed questionnaires in libraries and customer service points

3.7 An additional step is also planned to help ensure a balanced and representative response: focus groups will be carried out across the area seeking qualitative feedback on options.

3.8 The consultation will be promoted in different ways:

- On-line (via the website and social media channels)
- Advertising in local media
- Email distribution to our community planning partners and community councils
- The Council's weekly news round up

3.9 Findings will be collated and presented to a Special Policy and Resources Committee in January 2016.

4.0 CONCLUSION

4.1 The overall aim of the consultation approach is to maximise the likelihood of public involvement by providing opportunities for different levels of involvement.

5.0 IMPLICATIONS

5.1 Policy: Consultation findings will support service choice decisions.

5.2 Financial: costs are allowed for in the Communications/Strategic Finance budgets.

5.3 Legal : none

- 5.4 HR :Change will be managed within all relevant HR policies and procedures.
- 5.5 Equalities: The consultation will be available in different formats
- 5.6 Risk: The approach proposed is designed to encourage feedback at whatever level people are comfortable with, while also ensuring full and balanced responses.
- 5.7 Customer Service: Providing feedback on actions taken following consultation will support future citizens' involvement.

Douglas Hendry
Executive Director, Customer Services

Further information:

Jane Jarvie, Communications Manager, tel: 01546 604323

Appendix 1: Proposed content of consultation

Appendix 1: Proposed consultation content

Welcome

Argyll and Bute Council's funding is set to fall considerably in the years ahead.

We must therefore make choices about what we do and in how we work – so that we can continue to support our communities where most needed, and to invest in a prosperous future for Argyll and Bute.

We would like to make these choices with you.

Facts and Figures

- The Council provides a huge range of 'cradle to grave' services.
- 80% of a council's funding comes from the Scottish Government.
- Over the next five years our funding is expected to be reduced significantly. Budget estimates show that we will have to bridge a funding gap of between £21.7 and £26 million.
- This means a savings target of around £9 million in both 2016/17 and 2017/18 with further savings in future years.
- The Council has already delivered savings of £32 million over the past six years; and recently agreed a further £1 million that can be made without impact on policy, number of jobs or communities.
- While making savings, we must also continue investing in building a prosperous future for Argyll and Bute.

Councillor Dick Walsh, Leader of Argyll and Bute Council, explains:

"We would like to do all that our communities want their Council to do for them, but drastically reduced funding means that this just is not possible.

We need to make choices about the work we do. We need to identify what is most important now, and for our future prosperity. We need to decide how we can make best use of the resources we have.

We would like to make these choices with you, which is what this consultation is about.

The consultation sets out a wide range of ideas for how we might make the savings we must primarily over the next two years.

The Council has worked hard to find ways in which to transform how we do things and to preserve as many services and jobs as possible. We will continue to be a major employer and we will continue to support all aspects of our communities' lives.

However this level of reduction in funding will mean change for us all. We would ask you therefore to take time to answer this consultation.

Work with us in progressing from ideas to the right decisions for Argyll and Bute. Thank you."

The consultation: from ideas to the right decisions for Argyll and Bute

The consultation has three sections. We would appreciate hearing your views on all or any of them.

The consultation is set out so that you can give whatever level of in-put suits you.

Section 1: Key aims in transforming the work of the Council – do you agree with them?

Section 2: Savings categories and individual options – given that change must happen, which for you are acceptable or unacceptable?

Section 3: Innovation: the Council is working to transform how we work, to make savings and grow our income; we'd like to hear your views on how we could do this.

Section 1: Key aims in transforming the work of the Council		
Invest in the future	Funding for services is connected to the size of the population. We need to attract people and businesses to the area to create prosperity, and to secure funding for future council services.	<p>Do you agree with these as key aims:</p> <p>Yes</p> <p>No</p> <p>If no, please comment</p>
Support our communities now by: <ul style="list-style-type: none"> - Protecting jobs - Provide help most important now 	Employment supports individuals, their families and their local economy. All our services are desirable, we must preserve those most important now.	

Section 2 (a): Categories of savings

The Council has identified a wide range of options, more than we need to take. These are grouped into four categories.

Categories of options explained.			Which of these overall categories do you most support?
Transform	Grow council income	Reduce and retain	Stop to save
Innovation, doing things differently, achieving efficiencies – these can all lessen the impact of reduced funding.	Increasing charges reduces savings to be made and protects services	Reducing services could avoid losing services and achieve savings	We deliver a huge range of services; reduced funding does not allow all to continue

To give your views on individual options, please proceed to section 2 (b)

.

Section 2 (b): Individual savings options (for completion subject to feedback from SMT)

We would like to know your views on which services you believe are important to you now and to building prosperity for our future.

Please choose the same number of 'Yes' (acceptable) and 'No' (unacceptable) options, and ideally to the same financial value.

This will help ensure that the consultation provides balanced findings that can be considered as part of the decision-making process.

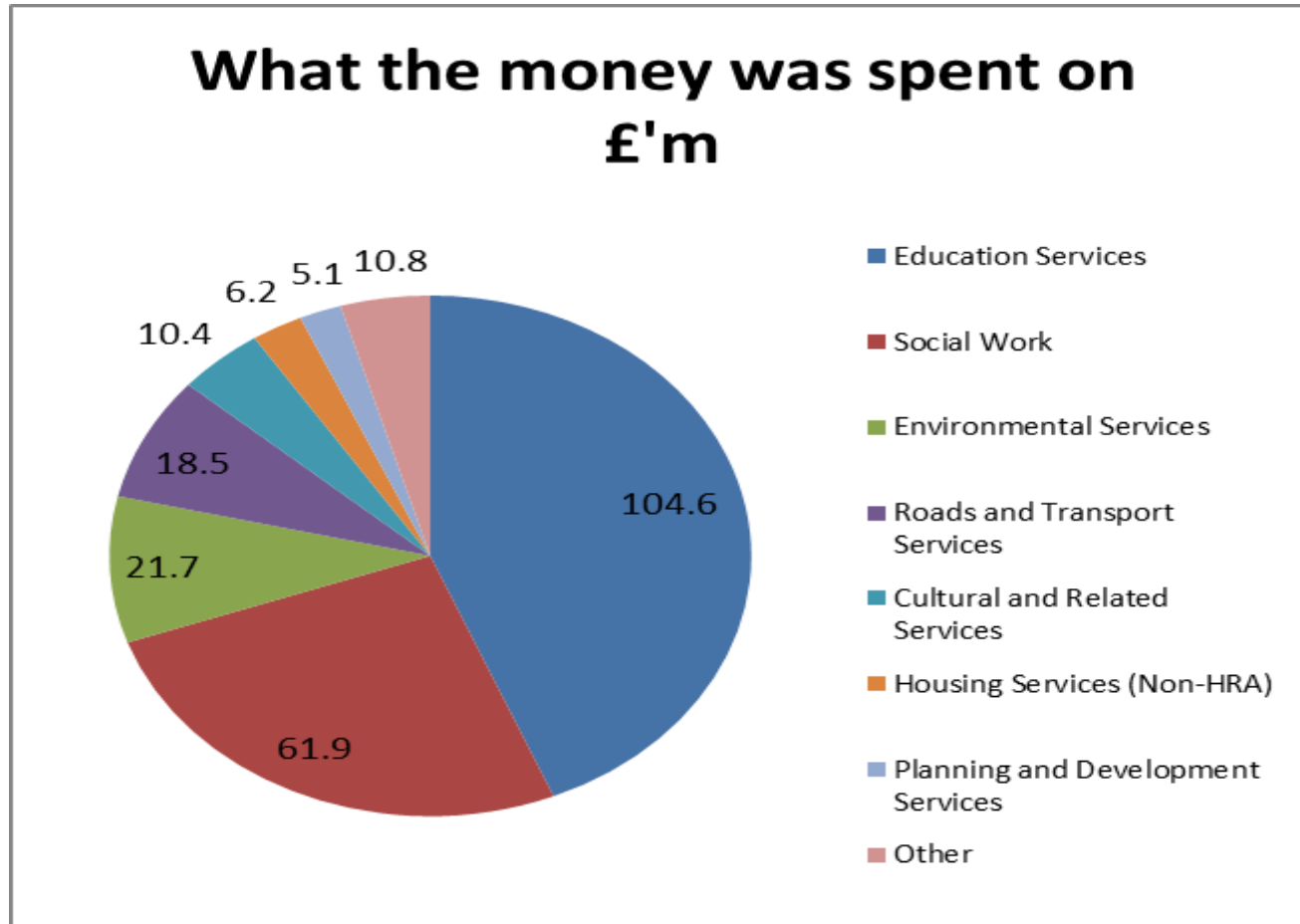
Thank you.

Introducing the options

- There are more ideas identified here than we need to take
- Options are wide ranging and include potentially reducing our workforce of 5,000+ by 299 posts (FTE) through redundancy and 125 by transfer to a new organisation.
- To support our employees the Council has invited interest in voluntary redundancy to create opportunities for posts at risk.
- The Council delivers a huge range of services from one overall primary budget; options look across the whole range of our work.
- Achieving savings in social work services will be progressed by the Health and Social Care Partnership.

Note: FTE (full time equivalent) - one FTE refers to hours equivalent to one full time job; hours may be split across work patterns and people.

2014/15 funding allocation



Transformation					
Innovation, doing things differently, achieving efficiencies					
Area of work	Option	Comment	Saving £000	Yes	No
Community Development and Community Planning	With resources shared across community development and community planning teams, reduce cost of team.	1.7 fewer FTEs	71		
	Introduce consistent management arrangements for our four main community centres, to deliver equitable pricing.	By changing the current arrangements with Centre Councils, Argyll and Bute Council would deliver an equitable approach to pricing.	45		
Creditors	Reduce postage, stationery, and printing costs	Increase use of email for correspondence; increase use of BACS for transactions.	13		
Customer Service Centres	Tiree Service Point service – deliver through contract with voluntary sector	This works well in Jura and Colonsay. 0.5 fewer posts.	19		
	20% savings on postage, printing and stationery in all service points	Communicate by email rather than post.	10		
Facility services	Develop a Council catering service for events, functions etc	This would build on the ad hoc special catering service already provided.	40		
	Spend to save: water utility savings		100		
	Spend to save: energy use savings		25		
	Increase heating efficiency through use of biomass boilers		12		
	Reduce costs of Estates Section, through use of external providers	1.4 fewer FTEs required	50		
	Improve use of fleet (transport) resources across different council teams	1 fewer FTE required	16		
Housing	Transfer of strategy staff costs to Strategic Housing Fund with no impact on service delivery, impact on resources available for housing development	.	137		

Improvement and HR	Redesign delivery of personal safety training for employees.	1 fewer FTE required	38		
	Redesign the Health and Safety Advisory Team, and develop on-line support	1.5 fewer FTE required	81		
	Combine Improvement and Organisational Development, and Human Resources teams to create a single service	12.2 fewer FTEs required	511		
Information Technology	Replace broadband circuits to offices and schools with cheaper, lower bandwidth alternatives		139		
Leisure and libraries	Create Charitable Leisure Trust, bringing together Council owned community halls, libraries, swimming pools and fitness facilities.	This would reduce council jobs; posts would transfer to the new organisation.	700		
Planning and Regulatory Services	Reduce business support costs by efficiency savings provided by staff reductions.	1 fewer FTE	20		
	Reduce central administration costs by improved processes and systems.	1 fewer FTE	16		
Revenues and benefits	Reduction in postage, printing and stationery costs	Stop providing pre-paid envelopes; increase correspondence by email	23		
	Council tax e-billing /landlords portals – replace external contract with in-house solution; if unavailable withdraw the service.		50		
	Income from double charge Council Tax in part to support administration costs of raising this income.		80		
	Benefit advisor posts –reduce to match expected reduction in caseload following introduction of Universal Credit	2 fewer FTEs	48		
Roads and Amenity Services	Move to a 3 weekly collection for general waste (green bin), fortnightly recycling		548		

	collections, and double shift patterns to improve use of fewer vehicles	7 fewer FTEs			
	Energy Reduction Lighting programme		150		
Strategic Finance	Review staffing structure	7 fewer FTEs	259		

Grow council income					
Increasing charges reduces savings to be made and protects services					
Area of work	Option	Comment	Saving £000	Yes	No
Economic Development	Reduce subsidies to freight operators at Campbeltown		37		
	Increase piers and harbours berthing charges		58		
Education	Increase fees for music tuition by 50%	Music tuition is an extra curricular activity	50		
Planning and Regulatory Services	Introduce charging for statutory street numbering	To be paid by developer or property owner. Already in place in other council areas	10		
	Introduce charging for pre-application advice for major and locally significant planning applications.	Already in place other council areas.	10		
	Introduce charges for Phase 1 Habitat Surveys		3		
	Increase charges to businesses for inspection and certification of food export certificates	Already in place in other council areas	12		
	Increase income from private landlord registration scheme	Targeted enforcement work on unregistered private landlords	8		
Revenues and Benefits	Levy landlord penalties	Use statutory powers to levy civil penalties on landlords that fail to provide information on tenants timeously and so make it difficult to collect council tax.	64		
Roads and Amenity	Increase burial charges by 20% plus	Costs in Argyll and Bute would continue	79		

Services	inflation	to be below the average cost across 9 local authority areas			
	Increase cremation charges by 20% plus inflation		59		
	Charge for, or remove services, for Cowal Games (eg toilets, litter collection, staffing)		30		
	Increase parking charges	80p to £1; Introduce to Mull car parks; Year round charging	150		
	Recover full cost for event banners and other activities associated with events.		15		
	Reduce and retain Reducing services could avoid losing services and achieve savings				
Area of work	Option	Comment	Saving £000	Yes	No
Adult learning and literacies	Reduce Adult Learning and Literacies service availability	3.4 fewer FTEs	104		
	Reduce spend by 50% on adult learning and literacies resources and tutors.		29		
Arts and festivals	Reduce grants to major events and festivals by 20%		37		
	Reduce arts development budget		10		
Community Development and Community Planning	Reduce third sector grant funding by 10%		14		
Governance and Law	Reduce area committee/governance functions with reduced support for Elected Members.	9.8 fewer FTEs required	301		
Housing	Reduce funding to energy and mediation advice services where there are other funding opportunities or reduced service demand.		41		

	Reduce funding by 25% for domestic abuse outreach support		40		
	Reduce funding for tenancy support contracts		191		
	Reduce funding for Rent Deposit Scheme, and service user involvement.	Service user consultation to be carried out by in-house staff.	14		
	Reduce budget for Housing IT, strategy development and staff training.		51		
	Reduce staffing costs	1 less FTE	45		
Customer Service Centres and Registration	Reduce service point opening hours to 30 hours a week. Stop taking council tax payments in servicepoints, promoting alternative options (direct debit, online, Paypoint)	3.5 fewer servicepoint staff, 2 fewer telephony staff, one fewer systems support staff, and (2018/19) one fewer in management structure	207		
	Rothsay service point – reduce opening hours further to 17.5 hours per week	0.5 FTEs removed This service point has the lowest volume of customer face to face contact.	20		
	Remove small repairs property maintenance budget at Jura and Colonsay service points		4		
Education	Reduce the disability access budget (for adaptations in education centres)	The level of demand has meant that this budget has been underspent previously.	20		
	Reduce home and hospital tuition (25%)		3		
	Reduce Quality Improvement Team materials (60%)		15		
	Reduce specialist equipment budget (20%)	The level of demand has meant that this budget has been underspent previously	7		
	Reduce Repairs Outside Contractor costs for Special Education HQ by 39%		7		
	Reduce Additional Support Needs (ASN) assistants by 45%	72 fewer FTEs	1,370		
	Reduce Creative Arts in Schools Team by	0.2 FTE reduction	5		

20%				
Reduce instrumental instructors by 20%	2.6 fewer FTEs	99		
Reduce level of support available to the Council and providers of Early Learning and Childcare	6 fewer FTEs	553		
Withdraw 3% annual increase in payments to Early Learning and Childcare commissioned providers		82		
Reduce Central Support and Repairs/janitorial Staff	4 fewer FTEs	78		
Reduce PE facilities budget by 50%		60		
Reduce janitorial cover budget by 20%		16		
Reduce central repairs budget by 20%		159		
Reduce underspent clothing grant budget by 30%	Demand has been less than previously allocated budget	39		
Reduce Classroom Assistants by 20% - primary schools	8 fewer FTEs across all 79 primary schools	137		
Reduce Classroom Assistants by 20% - secondary	6.6 fewer FTEs across all 10 secondary schools	110		
Reduce clerical assistants(20%) - primary	13 fewer FTEs	217		
Reduce clerical assistants (20%)-secondary	6.2 fewer FTEs	108		
Reduce pupil support assistants (20%) primary	3 fewer FTEs	62		
Reduce janitor costs by 20% - primary	8.6 fewer FTEs	153		
Reduce janitor costs by 20% - secondary	2 fewer FTEs	39		
Reduce supply teacher costs (20%)–primary		98		
Reduce supply teacher costs (20%) –secondary		75		
Reduce grounds maintenance by 20% - primary		12		
Reduce grounds maintenance by 20% -		8		

	secondary				
	Reduce budgets for individual schools by 20% - primary		85		
	Reduce budgets for individual schools by 20% - secondary		105		
	Reduce school technician costs	6 fewer FTEs	170		
	Reduce Educational Psychology Services budget by 7%	0.6 fewer FTEs	37		
	Reduce budget for residential schools by 7%		74		
Facility Services	Reduce by 14% central repairs budget by removing planned maintenance for schools, libraries and social work premises	3 fewer FTEs	164		
	Reduce by 8% central repairs budget by removing planned maintenance for shared offices from 2016/17	1 fewer FTE	46		
	Reduce by 22% shared office central repairs budget from 2017/18		118		
	One off 25% reduction in bus stop/shelter budget in 2016/17 only		16		
Housing	Reduce Housing budget for Rent Deposit Scheme, and cost of Housing service user involvement	Service user consultation to be carried out by in-house staff	14		
	Reduce Housing budget for IT and Strategy development, and training.		51		
	Reduce Staffing costs	1 fewer FTE	45		
Information Technology	Replace broadband circuits to offices and schools with cheaper, lower bandwidth alternatives.		139		
Libraries	Reduce Library management costs	1 less FTE	40		

Planning and Regulatory	Reduce Development Management team – validation and registration of planning applications	1 fewer FTE	30		
	Remodel Planning enforcement team	1 fewer FTE	42		
	Remodel Access Team	2 fewer FTE (one currently vacant, one potentially from 2018)	70		
	Remove vacant Regulatory Services enforcement post	0.6 vacant post removed	17		
	Reduce the debt counselling service to focus on complex cases	1 fewer FTE	36		
Roads and Amenity Services (R&A)	Close 43 public conveniences that cannot be run without cost to the Council	7.6 fewer FTEs	140		
	Reduce hedge maintenance from 2/3 to 1 cut per year	0.9 fewer FTEs	18		
	Reduce / stop grass cuts	1 fewer FTE	21		
	Reduce Environmental Warden Team	4.5 fewer FTEs	113		
	Reduce Street Sweeping frequency (50%)	4.5 fewer FTEs	79		
	Reduce maintenance- R&A property (25%)		64		
	Reduce maintenance of depots (25%)		26		
	Additional reduction in staffing across the Roads and Amenities service	Approx. 8 fewer FTEs	167		
	Reduce coastal and flooding work budgets	1.8 fewer FTEs	81		
	Reduce bridge assessment budget	0.2 fewer FTEs	13		
	Reduce central administration costs through improvements to process and systems, and a reduction in training budget	1 fewer FTEs	64		
	Reduce budget for road works	3 fewer FTES	164		
	Street lighting – increase planned repairs on an area basis, reduce reactive repairs	0.5 fewer FTES	49		
	3 weekly general waste, bi-weekly co-mingled uplift by internal resource for Islay.	This is in line with other local areas	17		

	Remove vacant posts in Waste Management service	2 fewer (vacant) FTEs	54		
--	---	-----------------------	----	--	--

Stop to save					
We deliver a huge range of services; reduced funding does not allow all to continue.					
Area of work	Option	Comment	Saving £000	Yes	No
Culture and libraries	Withdraw mobile library service	3.5 FTEs removed	137		
	Offer Campbeltown Museum for community ownership; if no interest close the Museum		37		
Education	Withdraw services that the council is not required to provide for children under 5	8 FTEs removed	382		
	Removal of Attendance Officer posts	4 FTEs removed	68		
	Removal of management development and training budget – primary schools		49		
	Removal of management development and training budget – secondary schools		37		
	Removal of school librarians in secondary schools	10 FTEs removed	319		
	Stop paying for lunches for lunchtime supervision staff – primary		12		
	Stop paying for lunches for lunchtime supervision staff – secondary		12		
	Withdraw Early Years third sector grants and services		183		
	Remove Early Years Change Fund		90		
	Removal of budget for external support in modern language education	Foreign language training to be provided through the Scottish Government Languages 1+2 budget	36		
	Remove subsidy payments to community swimming pools		15		
	Remove central budget for additional ASN	Use existing resources	80		

	assistant cover (eg for absence, in-service days)				
Facility Services	Remove out-of-hours property emergency line cover		9		
	Remove discretionary community transport grant funding		93		
Planning and regulatory	Remove aerial photography provided by Ordnance Survey		5		
	Remove general budget for local development plan consultation events		5		
	Remove software/licences used for local development plan consultation		24		
	Remove budget for physical footpath maintenance and signage works		5		
	Remove footpath survey software and Local Access Forum budget		4		
	Remove specialist legal expenses budget for resolving access disputes		8		
	Remove direct funding to advice agencies		55		
Revenues and benefit	Remove discretionary council contribution to relief for charitable bodies from non-domestic rates		90		
Roads and Amenities	Removal of hanging baskets	1.5 FTEs removed	30		
	Replace annual bedding displays with grass areas	1.6 FTEs removed	33		
	Remove rose and shrub beds, return to grass	3.4 FTEs removed	70		
	Removal of Christmas light installations		100		
	Remove all school crossing patrollers	13.5 FTEs removed	200		
	Removal of food waste collections within Helensburgh area	4 FTEs removed	76		
	Remove subsidies to Tobermory Harbour		8		

	Association				
Strategic Finance	Secondary review of staffing structure	3 FTEs removed	120		

Section 3: Transforming for the future: we'd like to hear your ideas for ways in which we could transform what we do, make savings or grow our income.

As indicated in many of the options listed, the Council has worked to find ways in which we can transform how we work and reduce the impact of savings on employees or communities, by making efficiencies or growing our income.

This focus on innovation will continue in order to support the Council and our work in the short and longer term. As part of this we invite your views on the questions below.

Transformation for the future – innovation, savings and growth		
Question	Comment	Yes / No
Would you support the Council sharing the delivery of services with other organisations as a way to make savings?		
Would you support an increase in council tax?		
What would you recommend for making savings or generating income for the Council?		
Other comments		

Thank you for letting us know your views and sharing your ideas. Information will be available on how answers to the consultation have contributed to decisions made, after the budget setting meeting scheduled for February 2016.

This page is intentionally left blank

ARGYLL AND BUTE COUNCIL POLICY AND RESOURCES COMMITTEE

CUSTOMER SERVICES

8 OCTOBER 2015

PLANNING OUR FUTURE - ADDITIONAL COMMUNICATIONS RESOURCE

1.0 EXECUTIVE SUMMARY

Corporate communication has been identified as one of two areas of the Council's work in which additional investment will benefit the overall aims of the Single Outcome Agreement to grow the population and create jobs. The other area is Economic Development.

This report sets out proposals for proportionate investment in the team, which will bring the maximum impact for the least cost. The proposal is for two additional communication officers. The report explains how this investment would provide required support for key council objectives.

RECOMMENDATIONS

- 2.1 That the Policy and Resources Committee agrees that the proposals for two additional communication officers are presented for consideration by Council on 22 October at a cost of £76k per annum.

PLANNING OUR FUTURE ADDITIONAL COMMUNICATIONS RESOURCE

1.0 SUMMARY

- 1.1 Corporate communication has been identified as one of two areas of the Council's work in which additional investment will benefit the overall aims of the Single Outcome Agreement to grow the population and create jobs. The other area is Economic Development.
- 1.2 This report sets out proposals for proportionate investment in the team, which will bring the maximum impact for the least cost. The proposal is for two additional communication officers. The report explains how this investment would provide required support for key council objectives.

2.0 RECOMMENDATIONS

- 2.1 That the Policy and Resources Committee agrees that the proposals for two additional communication officers are presented for consideration by Council on 22 October.

3.0 DETAIL

- 3.1 Argyll and Bute Council's need for proactive corporate communication support is growing.
- 3.2 The aims of the Single Outcome Agreement - to attract people and jobs to the area - require communication/promotion to demonstrate confidence in our local economy, to reach and influence potential investors, workers, visitors and residents or to develop and maintain ambassadors for the area; and promotion of the achievements of the Council in developing opportunities and reasons to live, work, invest in and visit Argyll and Bute.
- 3.3 Transformational change – such as the planning our future process – needs on-going communication with employees to inform and encourage involvement in making change successful. It requires communication with the public to explain challenges and choices made by the Council.
- 3.4 Effective and improving service delivery will benefit from sustained communication and promotion of the Council and its reputation in order for example to attract talented employees by demonstrating the council as an employer of choice, by encouraging employees to be ambassadors for the Council or by supporting income generating services.

- 3.5 Increasing customer satisfaction with the Council requires increased communication; for example involvement in decision-making through growing numbers of consultations requires communication to encourage participation and to provide feedback on use of responses in decisions made.

Capacity of current communications team

- 3.6 The communications team is small, in comparison to demand for support and potential for progress.
- 3.7 The team consists of one manager, three communication officers and one communication assistant. It provides press office support for 7+ local media outlets, graphic design advice and support and a wide range of internal and external communication activities supporting service delivery and the reputation of the council.
- 3.8 As a comparison, West Dunbartonshire Council has a similar population, 3 local papers and a team of 1 manager, 3 press officers, a marketing officer and graphic designer.
- 3.9 Communications resources are identified as an issue in the communications audit carried out by an external agency. Increasing capacity is one of the recommendations.
- 3.10 A number of actions for progress have been identified, but implementation of these has been limited by limited resources, for example:
- On-line newsroom: proposals being developed to extend accessibility and reach of information on business and other opportunities in Argyll and Bute, as part of supporting the aim to attract more people and jobs to the area.
 - Internal communication: proposals in place to better provide employees with information required to support effective transformation of the Council and its work.
 - Communications Strategy being developed that will cover digital, internal, media, partnership communication, branding and design, based on a proactive approach. Actions to be matched to resources to implement.
- 3.11 Action has been taken to ensure best use of existing communication team resources, for example:
- Communication officers are aligned to individual Directorates to build knowledge of and therefore in-put to service delivery
 - Rota system introduced for communications officers to focus on proactive communication

- Role of communication assistant being developed in supporting growth of social media communication.
- Proposal (in Appendix 1) to create temporary post of graphic designer, from existing resources.

3.11 Argyll and Bute is in competition with other areas across Scotland to attract employees, residents, visitors and business investors. Without additional communication resources:

- Achieving key council objectives will be hindered by lack of communication support.
- Building confidence in the area's economy, and awareness of the opportunities that exist here, will not be maximised through for example strong promotion of the Council's significant regeneration investment.
- Recruitment and retention of talented staff, to deliver effective and improving services for our communities, will become an increasing challenge.

3.12 Proposals for increased resources focus on:

- Taking advantage of the reach offered by on-line channels to better inform our communities of council news relevant to them, and to make available information to potential investors, businesses, residents and visitors.
- Switching balance of communication to proactive from reactive in order to support service delivery, develop the benefits a positive reputation can have for an organisation's performance, and support achievement of Council Single Outcome Objectives.
- Developing support for employees, through effective communication, in delivering change
- Developing the Council as a broadcaster of its own news and reducing reliance on the (mis) interpretation of third parties
- Supporting effective implementation of Council decisions and initiatives, for example Economic Development's marketing activity or income generating projects.

3.13 It is proposed to create two additional communication officer posts to carry out roles outlined in Appendix 1, at a cost of £76,000 per annum.

3.14 If approved, these roles would be available for employees, whose posts are at risk of redundancy, to apply for, as employees will have been made aware of this risk at the time advertising.

4.0 CONCLUSION

4.1 The Council's need for proactive communication is increasing. Ideas are in place for progressing the service delivered by the Communications Team to match the business need of the Council, however current resources limit

or put on hold implementing them. Increasing communication resources would increase the positive impact the Team could have for customers, employees and the objectives of the Council.

5.0 IMPLICATIONS

- 5.1 Policy - none
- 5.2 Financial – two additional posts would cost £76,000 per annum
- 5.3 Legal - none
- 5.4 HR - none
- 5.5 Equalities - none
- 5.6 Risk – The Council's objectives will lack support if its communication resources do not match business need.
- 5.7 Customer Service – increasing communication output will support customer service through a time of change.

Douglas Hendry

Executive Director of Customer Services

Further information:

Jane Jarvie, Communications Manager, 01546 604323

Appendix 1: Proposal for increased resources in the Communications Team

This page is intentionally left blank

Appendix 1: Proposals for additional corporate communication resources

Existing –unchanged			Existing – for change	Additional	
Communications Manager – LG14					
Comms Officer – LG10	Comms Officer – LG10	Comms Assistant – LG 7	Comms Officer – LG10 -P/T Change: <ul style="list-style-type: none"> • balance of F/T hours for graphic design post • Review after 9 months 	Digital Comms Officer – LG10	Comms Officer (Special Projects) – LG10
The roles			Role	The roles	
Respond to media enquiries and provide a range of communication support to the Customer Services and Chief Executive Directorates. Work with other members of the team in maximising promotion of information and consistency of message	Respond to media enquiries and provide a range of communication support to the D&I Services Directorate. Work with other members of the team in maximising promotion of information and consistency of message	Provide administrative support to the team. Monitor media coverage. Contribute to social media development. Provide assistance with press releases.	Comms Officer - as per the other Comms Officers, for the Community Services Directorate. Graphic designer: produce internal branding for ‘Make it happen’/cultural change, templates for use by others without design skills, branding guidance, training in using the templates. Review after 9 months what the council most needs: more comms officer hours, a senior comms post, a longer term graphic designer.	Implement and maintain the council’s digital newsroom. Monitor social media mention of council and council issues; co-ordinate responses NB This post would not necessarily be based in Kilmory	Internal communication – develop processes and output for communicating with employees. Lead on delivering key projects such as transformational and culture change. Support the Digital Comms Officer with the newsroom Work with Economic Development’s Marketing and Promotions officer.
Costs					
No change	No change	No change	Comms/Graphic Designer combination = marginally less than F/T Comms Officer – £35k approx. compared to £38k	Additional £38k	Additional £38k
Role of Communications Manager in extended team: With increased support could better match delivery of communication priorities to the timescale most advantageous to the council; and with less need for operational in-put, could better support senior managers with strategic communication advice.					

