

MONITORING OF SERVICE PACKAGE POLICY OPTIONS – 31 DECEMBER 2019

1. EXECUTIVE SUMMARY

- 1.1 The purpose of this report is to provide Members with an update on the implementation and delivery of the Service Package Policy Options agreed by Council in February 2019 and also those that were agreed in February 2018 and either not delivered in 2018-19 or have further increases in value in 2019-20 onwards.
- 1.2 The savings options will be reported as being delivered, on track to be delivered, still to be implemented, being developed, potential shortfall or delayed.
- 1.3 Of the 41 savings options, 25 have already been delivered, 8 are on track to be delivered as per their timescale, 1 is being developed, 5 have a potential shortfall and 2 are delayed.

MONITORING OF SERVICE PACKAGE POLICY OPTIONS – 31 DECEMBER 2019

2. INTRODUCTION

- 2.1 The purpose of this report is to provide Members with an update on the implementation and delivery of the Service Package Policy Options agreed by Council in February 2019 and also those that were agreed in February 2018 and either not delivered in 2018-19 or have further increases in value in 2019-20 onwards.
- 2.2 The savings options will be reported as being delivered, on track to be delivered, still to be implemented, being developed, potential shortfall or delayed.

3. DETAIL

- 3.1 New policy savings options were identified for the three year period 2019-20 to 2021-22 and these were agreed by Council in February 2019. Council agreed to policy savings of £1.598m in 2019-20 rising to £2.145m by 2021-22.
- 3.2 The policy saving options not achieved in 2018

Being Developed	Further redesign required before option can be implemented.
Potential Shortfall	There is a risk that the original saving will not be achieved in full. Departments are asked to provide further information for any savings within this category.
Delayed	The full saving will not be achieved in line with the original estimated timescale. Departments are asked to provide further information for any savings within this category.

3.5 The table below outlines the progress as at 31 December 2019 for the new policy savings options agreed in February 2019. Further detail is included within Appendix 1.

8

Category	No of Options	2019-20 £000	2020-21 £000	2021-22 £000
Delivered	10	689.3	800.0	875.0
On Track to be Delivered	6	554.0	880.0	880.0
Still to be Implemented	0	0.0	0.0	0.0
Being Developed	0	0.0	0.0	0.0
Potential Shortfall	2	355.0	390.0	390.0
Delayed	0	0.0	0.0	0.0
Total	18	1,598.3	2,070.0	2,145.0

3.6

3.7 There are five savings categorised as having a potential shortfall and two

made from an alternative source than originally documented although the financial value is expected to be the same.

4. CONCLUSION

- 4.1 This report outlines the progress of the Service Package Policy Options as at 31 December 2019.
- 4.2 Of the 41 savings options, 25 have already been delivered, 8 are on track to be delivered as per their timescale, 1 is being developed, 5 have a potential shortfall and 2 are delayed.
- 4.3 Savings reference TB14 Waste Services – savings continue to be anticipated but it is expected that they may be made from an alternative source than originally documented although the financial value is expected to be the same.

5. IMPLICATIONS

- 5.1 Policy Individual options have policy implications – all have been approved by Members.
- 5.2 Financial Summarises the delivery of the service package policy options.
- 5.3 Legal None.
- 5.4 HR Individual options have HR implications – all have been approved by Members.
- 5.5 Fairer Scotland Duty EQIAs have already been carried out on the options prior to Member approval.
- 5.6 Risk The monitoring process outlined within this report will minimise the risk that the service package policy options are not delivered.
- 5.7 Customer Services None.

Kirsty Flanagan
Section 95 Officer
13 February 2020

Policy Lead for Financial Services and Major Projects – Councillor Gary Mulvaney

APPENDICES:

- Appendix 1 – Monitoring of Service Package Policy Options Agreed February 2019
- Appendix 2 - Monitoring of Service Package Policy Options Agreed February 2018
- Appendix 3a – Potential Shortfall – RAS15 Environmental Service Warden
- Appendix 3b – Potential Shortfall – TB09 Public Conveniences
- Appendix 3c – Potential Shortfall – TB12b Charges for Stadiums
- Appendix 3d – Potential Shortfall – TB08 Parking
- Appendix 3e – Potential Shortfall – CSS08/09 Procurement Savings
- Appendix 3f – Delay – TB07 Depots
- Appendix 3g – Delay – TB14 Waste Services