

Service Area	Service Impact / Is IIA Required	£						
Environmental Health	Reduced Service and increased charges for Service users/Licences	25,539						
Telecommunications	Possible savings on renewal to SWAN 2	5,000						
Waste Services	Review of waste collection charges for NDR properties	50,000						
Utilities - Water	A forensic Utility Audit was undertaken on the Comhairle Water services. Indicative saving on budget	30,000						
Bio-Diversity and Countryside Access	The Comhairle has a responsibility under the Land Reform Act to intervene in certain circumstances to restore access. The impact would have to be assessed and consideration given to how the Comhairle could deliver statutory duties in relation to Access. It is also unlikely that the Comhairle is currently meeting requirements in relation to Biodiversity. The saving could be temporarily achieved by not filling the post for a 3 year period and utilising remaining budget on work needed on the Local Biodiversity Action Plan.	25,000						

Planning Services	Removal of budget for conservation and painting grants, which could be mitigated by utilising the balance on the Town Centre Legacy fund. Long term impact on source of funding that has contributed to the upkeep and appearance of the Stornoway Town Centre.	11,000						
Renewable Energy	Achieve savings through not back-filling Strategy Manager vacant post, noting that some of the funding for this will be required for new posts created as a result of the organisational structure review. Reduced impact for the Comhairle and the wider community to benefit from renewable energy proposals for the islands.	20,089						

<p>Schools Catering and Cleaning Client</p>	<p>Potential to identify savings through redesign and reprofiling of cleaning services for schools and other department premises. This could be through reduction in cleaning to three days per week or by reduction in overall cleaning provision across all days of operation This will result in up to 20% reduction in overall cleaning time available. Resulting workforce reduction is expected to be managed through non-filling of vacant posts created from routine turnover with consultation about potential site redeployments, as required.</p>	<p>45,000</p>						
<p>Directorate & Lifecycle Costs</p>	<p>There is currently a budget of £178k in place for school Counselling and these are delivered by third party organisations under service level agreements (SLAs). These SLAs are to be adjusted down to achieve and realise the £20k cut proposed. IIA will be required to ensure young people are not adversely affected by the downsizing of the Counselling services available to them. Some of these savings are subject to contract negotiation and changes to the proposal may be required.</p>	<p>20,000</p>						

Early Learning Provision & Support	Savings can be achieved through reprofiling of operational rotas, review of non-term-time provision and adjustments to fees and charges.	50,000						
E-Sgoil	This is a service that is mainly funded by Scottish Government under the NELO Scheme and other income. For this reason the net budget is quite low. The termination of the Comhairle's interest in the Carinish building will remove the costly burden of the unbudgeted rates costs for the building and give a net saving of £7k of operational budget. No IIA will be required in this case.	7,000						
Extended Learning	Savings proposed through retention of vacancies from natural staff turnover. Consideration of a review of ELR service delivery in relation to functions for schools and for Children's Services. IIA will be required to ensure that the impact on staff and clients is minimised where possible and that client base staff are fully and fairly consulted as part of the process, including potential impact on respite provision.	30,000						

<p>Attainment, Development and Centralised Teaching Staff</p>	<p>Restructuring of tasks and reductions in service delivery will be necessary with savings taken from a held vacant post that was intended to be incorporated into service redesign. IIA will be required to ensure that the impact on staff is minimised where possible and staff are fully and fairly consulted as part of the process.</p>	<p>84,000</p>						
<p>Kinship, Fostering & Adoption</p>	<p>Proposed savings identified from existing underutilisation of budget for foster care fees. This is based on current and short-term expected usage. IIA will be required to ensure that the impact on service users and foster carers is minimised where possible and service users are fully and fairly consulted as part of the process.</p>	<p>30,000</p>						
<p>Libraries</p>	<p>Savings equivalent to reduction in overall service staffing of approximately one post. This may require reduction in hours of operation in some locations and will be subject to consultation to do so considering usage, footfall data and service provision. Alternative or related consideration is to reduce the operation of the mobile library services and further development and promotion of digital lending services.</p>	<p>37,300</p>						

Education Psychology	Workforce reduction by restructuring of tasks and reductions in service delivery will be necessary - restructuring of the service to release approx. 0.2FTE following a planned vacancy in 2025. IIA will be required to ensure that the impact on staff is minimised where possible and staff are fully and fairly consulted as part of the process.	13,000						
Special Education Transport	Saving identified from projected future needs for ASN transport provision and implementation of new policy and assessment matrix for determining eligibility for transport entitlement.	30,000						
Adult Learning	Removal of subsidy funding provided to the Scottish Attainment Challenge for the Pupil Equity fund to reduce the poverty-related attainment gap. The project would be funded wholly from grant funding received without additional subsidy. The associated reduction in Education Attainment Worker posts would be managed through routine post turnover and non-fuelling of vacancies, with the remaining staff team deployed over a wider remit.	108,000						
Employability	Not required	20,000						

Director of Strategic Finance	Reducing the hours of the Business Support officer would mean less resilience across the service, as this post manages the main administrative and HR tasks within the service. However, this has been the case since the post became vacant and the situation has been managed.	23,000						
Non Domestic Rates Relief	Removal of Empty Properties Relief would mean that the owners of properties would be charged the full rates.	40,000						
Roads	Option to take a revenue saving and allocate some of the uncommitted General Capital Grant to roads maintenace - capacity from 2024/25 unallocated and 2025/26 unallocated.	200,000						
General Revenue Grant re maintaining teacher numbers	Additional Grant being provided to maintain teacher numbers - Comhairle not proposing a reduction, so this funding does not require to be ring-fenced to Education	200,000						
		1,103,928						
Services to be funded from Crown Estate Funding								

Public Conveniences	Community Grants for management of toilets to be funded from CEF	16,120						
Waste Services	Grants to community groups for the management and operation of Household Waste Recycling Centres (Ness, Urgha and Barra) to be funded from CEF	56,810						
Gaelic	Grants to community organisations to be maintained and funded from CEF.	20,000						
Museum & Heritage Service	Continue the service but fund from CEF.	17,839						

Sports Facilities	<p>Manager of the service states that any further cuts without service reduction will be false economy as we still need to find the money to run our facilities. We are already operating at minimum staffing levels at facilities. This is the reason to propose a days closure for the swimming pools across the islands for a second day per week (some already shut Monday, some already shut Sunday). The current proposal is to remove early opening of Sports Facilities across the islands and the full closure and repurposing of rural pools in Shawbost and Lionel. IIA will be required to ensure that the impact on staff is minimised where possible and staff are fully and fairly consulted as part of the process and public consultation on the closure of the service is carried out to mitigate the effect of the pool closures on the communities affected - i.e improved public transport between these locations and the swimming pool in Stornoway.</p>	75,000						
Sports Development	<p>The Budget also includes a sum for the provision of grants to community groups. It is proposed that the grants element be funded from CEF, allowing support for these groups across the islands to be maintained.</p>	15,000						
Ward Priority Fund	Fund from CEF.	87,000						

		287,769						
	Total Savings	1,391,697						