

APPENDIX 1 - 2022/23 SUMMARISED BUDGET SAVING OPTIONS

Ref:	Service	Saving Option	Policy or Mgt	One Off / Recurring	2022/23			2023/24			2024/25		
					Saving (£,000)	FTE	H/Count	Saving (£,000)	FTE	H/Count	Saving (£,000)	FTE	H/Count
CSS01	HROD	Employee Benefits Savings	Mgt/Op	Recurring	30	0	0	30	0	0	30	0	0
CSS02	Customer Engagement Team	Reduce Payments to Other Bodies Funding	Mgt/Op	Recurring	15	0	0	15	0	0	15	0	0
CSS03	Customer Engagement Team	Restructure of CSP/Registration Team at Helensburgh Civic Centre	Policy	Recurring	19	0.5	1	19	0.5	1	19	0.5	1
CSS04	ICT	BT Shared Switches	Mgt/Op	One Off	52	0	0	0	0	0	0	0	0
DEG01	Economic Growth	Crown Estate Administration Contribution to Project Delivery	Policy	Recurring	101	0	0	104	0	0	107	0	0
DEG02	Economic Growth	Reduction of Discretionary Funds	Mgt/Op	One Off	6	0	0	0	0	0	0	0	0
RI01	Fleet	Fleet Savings	Mgt/Op	One Off	250	0	0	0	0	0	0	0	0
RI02	Traffic and Development	TTROs and Notices	Policy	Recurring	15	0	0	15	0	0	15	0	0
RI03	Roads and Infrastructure	Operational Works - Recovering Additional Revenue Costs through Capital Budgets	Mgt/Op	Recurring	120	0	0	120	0	0	120	0	0
CS01	Property Services	Climate Change & Resource Efficiency	Policy	Recurring	63	0	0	63	0	0	63	0	0
CS02	Catering and Cleaning	Removal of budget line – Legal Service	Mgt/Op	Recurring	10	0	0	10	0	0	10	0	0
CS03	Commercial Services	Stretch Targets for One Council Income & Events	Policy	Recurring	20	0	0	20	0	0	20	0	0
CS04	Commercial Services	NDR - One off & Recurring Savings	Mgt/Op	Both (200 OO, 50 REC)	250	0	0	50	0	0	50	0	0
ED01	Education Central Team	Removal of Community Learning Development Manager Post	Policy	Recurring	66.5	1	1	66.5	1	1	66.5	1	1
ED02	Education	Income Generation	Mgt/Op	Recurring	10	0	0	10	0	0	10	0	0
LRS01	NPDO - Schools Contract	NPDO - One off Historic deductions settlements and Insurance Saving	Mgt/Op	One off	166	0	0	0	0	0	0	0	0
LRS02	NPDO - Schools Contract	NPDO - One off change in law payment	Mgt/Op	One off	1,000	0	0	0	0	0	0	0	0
LRS03	Legal and Regulatory Support	Review of administrative arrangements	Mgt/Op	Recurring	10	0	0	10	0	0	10	0	0
CP01	Community Planning and Development	Funding support to community groups – online search facility efficiencies	Mgt/Op	One off	8	0	0	8	0	0	0	0	0
FS01	Treasury Management	Loans Fund	Mgt/Op	One off	300	0	0	0	0	0	0	0	0
FS02	Revenue and Benefits	Reduction of vacant 0.4FTE Local Tax Assistant role	Policy	Recurring	10	0.4	0	10	0.4	0	10	0.4	0
					2521.5	1.9	2	550.5	1.9	2	545.5	1.9	2

Total One Off	1,982.0
Total Recurring	539.5
Overall Total	2,521.5

8.0
542.5
550.5

0.0
545.5
545.5

Total Mgt/Op	2,227.0
Total Policy	294.5
Overall Total	2,521.5

253.0
297.5
550.5

245.0
300.5
545.5