NEW MANAGEMENT/OPERATIONAL SAVINGS **APPENDIX 5**

			2021-22			2022-23			2023-24		
Savings Ref	**Service**	**Savings Option**	**Saving (£,000)**	**FTE**	**H/Count**	**Saving (£,000)**	**FTE**	**H/Count**	**Saving (£,000)**	**FTE**	**H/Count**
DEG08	Development and Economic Growth - Regulatory Services	Discontinue use of the Argus monitoring system in Argyll and Bute which monitors background radionuclide levels at various locations	3.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0	0.0
DEG09	Development and Economic Growth - Regulatory Services	Reduce Regulatory Services environmental and food monitoring programmes and the costs of Glasgow Scientific Services Service Level Agreement	5.0	0.0	0.0	5.0	0.0	0.0	5.0	0.0	0.0
ED1	Education	Reduction in conference fees and payment to other bodies budget lines under HOS - Education	5.0	0.0	0.0	5.0	0.0	0.0	5.0	0.0	0.0
ED2	Education	Reduce Northern Alliance Budget to recognise efficiencies	20.0	0.0	0.0	20.0	0.0	0.0	20.0	0.0	0.0
ED3	Education	Remove Primary Cluster Budgets - Cluster budgets were used as staff cover budgets for APTC support staff. Secondary cover budgets already removed as part of previous savings programme. This will bring Education in line with other services.	67.0	0.0	0.0	67.0	0.0	0.0	67.0	0.0	0.0
ED4	Education	Reduce classroom assistant budget to align with updated school entitlement resulting from changes in school rolls and remove remaining cover and APTC budgets from schools which are not currently operational.	24.0	0.0	0.0	24.0	0.0	0.0	24.0	0.0	0.0
FLEET01	Roads and Infrastructure - Fleet	Delays in procurement of fleet vehicles has resulted in the re-profiling of prudential borrowing which gives rise to a one-off saving in 2021-22 of £0.280m	280.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FSS02	Financial Services - Accounting and Budgeting	Restructuring within Accounting & Budgeting has changed staff requirement allowing for the change of an LGE11 post to an LGE9 post.	2.5	0.0	0.0	2.5	0.0	0.0	2.5	0.0	0.0
FSS05	Financial Services	Reduce budgets for telephone, overtime, conferences, and sundries	23.8	0.0	0.0	23.8	0.0	0.0	23.8	0.0	0.0
FSS06	Financial Services - Internal Audit	Remove £6,457 of internal audit budget which has been used to support the department via required use of agency staff when seconding IA team members to assist in wider Financial Services activity.	6.5	0.0	0.0	6.5	0.0	0.0	6.5	0.0	0.0
FSS07	Financial Services - Revenues & Benefits	Income generation from performing financial assessments for HSCP	23.3	0.0	0.0	28.5	0.0	0.0	28.5	0.0	0.0
FSS08	Financial Services - Revenues & Benefits	Income received from DWP for the administration of the Verify Earnings and Pension service is currently unbudgeted. Funding for 2020/2021 £18,290	18.3	0.0	0.0	18.3	0.0	0.0	18.3	0.0	0.0
LF1	Council Wide	Savings generated from review of loans fund	500	0	0	500	0	0	500	0	0
LRS01	Legal and Regulatory	Review of mobiles & telephony, advertising and support hire of facilities and removal of electoral registration budget	6.1	0.0	0.0	6.1	0.0	0.0	6.1	0.0	0.0
LRS02	Legal and Regulatory	Review of Consultant requirements	16.4	0.0	0.0	16.4	0.0	0.0	16.4	0.0	0.0
LRS03	Legal and Regulatory	Review of Children's Panel requirements	5.0	0.0	0.0	5.0	0.0	0.0	5.0	0.0	0.0

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NPD01	Education	Removal of budget for repayment for Solar Panels within NPDO schools as now repaid in full.	42.1	0	0	42.1	0	0	42.1	0	0
NPD02	Education	Removal of budget for repayment for Biomass plant within NPDO school as now repaid in full.	60.5	0	0	60.5	0	0	60.5	0	0
NPD03	Education	Realignment of NPDO budget for utilities	20	0	0	20	0	0	20	0	0
NPD04	Education	Realignment of NPDO budget for NDR	55	0	0	55	0	0	55	0	0
NPD05	Education	Realignment of Hub DBFM schools for NDR	35	0	0	35	0	0	35	0	0
R&I06	Roads and Infrastructure - Design Team	Capitalise staff cost for externally funded delivery of projects	20.0	0.0	0.0	20.0	0.0	0.0	20.0	0.0	0.0
R&I07	Roads and Infrastructure	Top slice capital grants and schemes to provide a commuted sum for ongoing maintenance. Ensure that all designs are sustainable in terms of their material choice, maintainability and whole life cost - CDM approach to ensure new assets can be sustainable	0.0	0.0	0.0	5.0	0.0	0.0	5.0	0.0	0.0
R&I08	Roads and Infrastructure	Resourcing at concept for delivery of projects. We would capitalise the development/start up costs of a project or programme of works instead of using revenue to fund the reports, surveys, licensing, impact studies needed to create the full business cases as part of the total cost.	100.0	0.0	0.0	100.0	0.0	0.0	100.0	0.0	0.0
R&I10	Roads and Infrastructure - Operations	Hired vehicles - reduction of vehicles	50.0	0.0	0.0	50.0	0.0	0.0	50.0	0.0	0.0
R&I11	Roads and Infrastructure	Property maintenance - property lifecycle cost and property management	25.0	0.0	0.0	25.0	0.0	0.0	25.0	0.0	0.0
R&I12	Roads and Infrastructure - Operations	Depot sharing - 5G contracts/trunk road	5.0	0.0	0.0	20.0	0.0	0.0	40.0	0.0	0.0
UTIL01	Council Wide	Budget rightsizing; water efficiency works; authorised electrical capacity review; utility housekeeping/minor energy efficiency works	25	0	0	25	0	0	25	0	0
VAC1	Council Wide	Increase vacancy savings target by 15%	151	0	0	151	0	0	151	0	0
		Totals	**2141.0**	**0.0**	**0.0**	**1891.2**	**0.0**	**0.0**	**1911.2**	**0.0**	**0.0**

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CSS02	Customer Support Services	Voluntary Redundancy of a LGE6 in anticipation in volume and as an efficiency resulting for more online transactions and activity	28.8	1.0	1.0	28.8	1.0	1.0	28.8	1.0	1.0
CSS04	Customer Support Services - Printroom	Removal of vacant Clerical Assistant LGE3 in Printroom in response to reduction in print volumes	22.2	1.0	1.0	22.2	1.0	1.0	22.2	1.0	1.0
DBD03	Elected Members	Elected Members Travel and Subsistence	38.4	0.0	0.0	38.4	0.0	0.0	38.4	0.0	0.0
DEG02	Development and Economic Growth - Strategic Transportation	Reduction to overtime budget in the provision of fire cover at the airports for weather delayed flights. Arrangements are in place that staff no longer remain at the airport and there is a cut-off period.	22.0	0.0	0.0	22.0	0.0	0.0	22.0	0.0	0.0
DEG07	Development and Economic Growth - Development Management	Additional income through fees and charges for s64 Non-Material Amendment Submissions, non e-planning application submissions and property history searches	11.0	0.0	0.0	20.0	0.0	0.0	28.0	0.0	0.0
DEG10	Development and Economic Growth - Regulatory Services	Maximise income through additional private water supplies income from risk assessments of supplies and introducing a new charge for the provision of shellfish movement documents	12.5	0.0	0.0	17.5	0.0	0.0	17.5	0.0	0.0
ED5	Education	Review and reduce Clerical Support Entitlement using updated school rolls.	76.0	5.7	0.0	121.0	5.7	0.0	121.0	5.7	0.0
FSS01	Financial Services - Accounting and Budgeting	Removal of 0.5 LGE post which was being filled by a temporary member of staff. Post no longer required due to more efficient digital working. Small portion of salary saving invested in software	12.0	0.5	1.0	12.0	0.5	1.0	12.0	0.5	1.0
FSS03	Financial Services - Accounting and Budgeting	Staff changes in creditors with a part time retirement (0.6FTE) replaced by a full time appointment (1FTE)at a lower grade plus one officer reducing weekly hours by one day (0.2FTE). Overall increase of 0.2 FTE. Also removal of small overtime budget and summer student budget	3.1	-0.2	0.0	3.1	-0.2	0.0	3.1	-0.2	0.0
FSS04	Financial Services - Accounting and Budgeting	One officer reducing to a four day week	6.0	0.2	0.0	6.0	0.2	0.0	6.0	0.2	0.0
LRS04	Legal and Regulatory	Review of Trading Standards - restructure ensuring ongoing capability to deliver service and deliver feed regulations across Argyll & Bute/west Dunbartonshire for Food Standards Scotland.	36.4	1.0	0.0	36.4	1.0	0.0	36.4	1.0	0.0
PROP01	Commercial Services	Rationalisation of the Council's property estate over a three year programme to identify properties which can either be disposed of or used to generate commercial income	86.6	2.5	11.0	294.2	4.0	17.0	413.8	4.0	17.0
R&I01	Roads and Infrastructure - Operations	Stop nursery growing service	10.0	1.0	1.0	10.0	1.0	1.0	10.0	1.0	1.0

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R&I02	Roads and Infrastructure - Operations	Stop provision of plant beds/ transfer to community/BID groups at no cost to the council or grass over beds to reduce maintenance	30.0	1.0	1.0	30.0	1.0	1.0	30.0	1.0	1.0
R&I03	Roads and Infrastructure - Network and Standards	Administrative support - rationalise across service	20.0	2.0	2.0	50.0	2.0	2.0	50.0	2.0	2.0
R&I04	Roads and Infrastructure - Network and Standards	Fees and charges - commercial waste, TTROs, permits/licenses. Access to debt recovery systems will assist. One post created as a spend to save	10.0	-1.0	-1.0	25.0	-1.0	-1.0	25.0	-1.0	-1.0
R&I05	Roads and Infrastructure - Design Team	Design service fees - bringing in line with industry standards and reduce cost of consultancy. Two posts created as a spend to save	30.0	-2.0	-2.0	50.0	-2.0	-2.0	50.0	-2.0	-2.0
R&I09	Roads and Infrastructure - Operations	Road inspections find and fix - reduce reactive work by proactivity. Moving to AI technology as technology develops	40.0	1.0	1.0	40.0	1.0	1.0	40.0	1.0	1.0
R&I13	Roads and Infrastructure - Operations	Reduce specification for grass cutting, where possible scope out grounds currently serviced considering alternatives such as sheep grazing	100.0	4.0	4.0	100.0	4.0	4.0	100.0	4.0	4.0
R&I14	Roads and Infrastructure - Marine and operations	Fuel and utility sales from our properties plus admin charge	5.0	0.0	0.0	5.0	0.0	0.0	5.0	0.0	0.0
R&I15	Roads and Infrastructure	Emergency services support and fuel provision from our fuel supplies	0.5	0.0	0.0	0.5	0.0	0.0	0.5	0.0	0.0
R&I16	Roads and Infrastructure	Introduce new fees for electric vehicle charging	16.0	0.0	0.0	16.0	0.0	0.0	16.0	0.0	0.0
R&I17	Roads and Infrastructure	Public transport fare scale increase	76.0	0.0	0.0	76.0	0.0	0.0	76.0	0.0	0.0
		Total	**692.5**	**17.7**	**20.0**	**1024.1**	**19.2**	**26.0**	**1151.7**	**19.2**	**26.0**