

APPENDIX 3

SAVINGS

Savings agreed	Approved	2021/22 £000s	2022/23 £000s	2023/24 £000s
Financial Services				
Purchasing card rebate	MC 12/02/2020	10		
AP forensics	MC 16/12/2020	10		
HR, ICT & OD				
ICT Contract Review	MC 12/02/2020	7		
Governance, Strategy and Performance				
Members service reduction in hours	MC 03/03/2020	11		
Environmental & Commercial Services				
Cashless car parking system	EGHES 6/10/2020	9		
Economic Growth and Development				
Development Management - planning applications: major projects/national fee review	MC 27/02/2019		50	
Discretionary charging for Building Standards	MC 12/02/2020	10		
Housing & Property Services				
Estates rental review	MC 27/02/2019		30	
Rental income from new industrial sites / units	MC 27/02/2019		15	
Homelessness Allocations - Marleon House	MC 03/03/2020	10		
Schools				
Charge cost of SQA music tuition to schools	MC 03/03/2020	3		
Education Resources and Communities				
Auchernack residual budget	MC 27/02/2019	20		
Other (cross cutting)				
Inflationary increase in charges	MC 18/02/2021	25	25	
Increase in NI threshold	MC 27/02/2019	15	15	
Vacancy Targets – inflationary increase	MC 2/9/2020	114		
Savings approved		251	135	0

Improvement & Modernisation Programme:

Stream 2: ICT & Digital - Schools Admin	94	56
Stream 4: Review & Expansion of Flexible Working	44	
	138	56

Further savings proposed

Children's Services: Recurring savings from 2020/21	902
Reinvestment in Children's Services	(158)
Budget for garden waste permits (to match current income)	57
	801