

APPENDIX 1

Ref	Details of saving	2020/21 £000s	2021/22 £000s	Comms
C3 2	<p>Housing information Officer</p> <p>The post assists with gathering information regarding service trends and performance and reporting to the Scottish Housing Regulator. Duties will be reallocated across other staff in the service.</p> <p>There would be a reduction of 1 fte based on a vacancy.</p>	34		3
C3 3	<p>Homelessness central admin restructure</p> <p>The proposal is to return management responsibility for the admin team to service managers and remove the 2 senior clerical posts from the admin team.</p> <p>There would be a reduction of 2fte staff based on vacancies.</p>	53		3
D1&D2(2)	<p>Cleaning and Catering management restructure</p> <p>To formalise the interim arrangements for the management of the service, subject to Job Evaluation.</p> <p>There would be a net reduction of 1 fte based on a vacancy.</p>	21		3
D7b	<p>Reduce street lighting maintenance budget</p> <p>Programme replacement of faulty units rather than replace individually.</p>	50		1
D8	<p>Reduce vehicle fuel consumption by 5%</p> <p>Target to reduce fuel consumption by more efficient routing, reduction of idling, improved efficiency of fleet, facilitated by in-vehicle reporting system. Reduction in carbon consumed.</p>	77		1
D9b	<p>Car park income – increase budget to match performance</p>	48		1

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D9c	<p>Transportation management restructure</p> <p>Merge Traffic and Transport teams – subject to Job Evaluation.</p> <p>No overall reduction in staff numbers.</p>	7		3
E1	<p>Reduce Building Standards establishment by 1 fte</p> <p>Reduction of 1 FTE based on a vacancy.</p>	34		3
E1	<p>Introduce discretionary charging for Building Standards</p> <p>Introduce charges for building warrant amendments.</p>		10	2
E3	<p>Strategic planning – charge for processing viability assessment</p> <p>This will increase development cost for those choosing to challenge developer obligations on the basis of site viability. There are few challenges at present but if the CAP is removed as proposed they will become more frequent and will have an impact on staff resources, a charge may act as a control on challenge and cover costs.</p>	3		2
E3	Reduce consultancy budget (Strategic Planning)	3		1
F4a	<p>Employee Assistance Programme</p> <p>Reduce provision of support, using national and local services on an as and when required basis.</p> <p>EIA completed.</p>	15		2
F5a	<p>ICT contract review</p> <p>Replace contract for video conferencing software with another being piloted; reduce SWAN circuits at vacated buildings; rationalise telephony contracts.</p>	20	6	1
F5b	<p>Telephone book review</p> <p>Council entries in BT phone book have been streamlined, reducing the</p>	16		1

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	annual charge for this. Savings will be allocated across departments as costs are currently recharged.			
F6b	VAT exempt supply of leisure services The decision to opt for exemption was taken last financial year; continued work on this has confirmed the level of savings likely to be achieved. Opt to exempt took force from 1 October 2019.	220		1
	Purchasing card rebate The Payments section have been actively managing the use of purchasing cards to increase the rebate made by the purchasing card supplier and this has generated recurring savings of £8,000 in 2019/20	8		
	TOTAL	609	16	

Communications required:

- 1 None
- 2 Information
- 3 Consult staff
- 4 Consult public