

Appendix 4 – Detailed Management Adjustments

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer: Amanda Graham				Saving Ref: CCF09	
Saving Title		Review of Facilities Management			
Summary of Savings Proposal					
<p>A review of Facilities Management senior management was completed in 2022/23 creating a new structure with additional support for frontline staff. A vacancy has arisen outwith the core management team and following review, this post could potentially be deleted.</p>					
Impact and Risk Associated with Proposed Savings					
<p>There will be no material impact upon service delivery by removing this vacant post. A new structure implemented in 2022/23, which increased the number of team leaders from four to seven will mitigate against the risk of deleting the post and ensure continuity of service.</p>					
Saving (Cumulative)					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
36	1	36	1	36	1
FTE impact delivered through existing vacancies: 1					
Equality Impact Assessment Completed: Yes				EIA No: 823	

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer: Amanda Graham		Saving Ref: CCF10			
Saving Title		Review of Communications Team			
Summary of Savings Proposal					
<p>An opportunity exists to review the Communications team including roles and responsibilities. Under this proposal, a saving could be made by deleting two vacant posts from the organisation: the Marketing Officer post and the Graphic Designer post.</p>					
Impact and Risk Associated with Proposed Savings					
<p>The removal of the marketing officer post will mean the team no longer undertakes campaign activity. Campaigns while requiring significant capacity from the officer to develop also required significant capacity from individual services to deliver against the targets, monitor and evaluate. Given declining resources across the Council this has been a challenge for some time.</p> <p>The removal of the graphic design post will result in the number of design requests which can be fulfilled reducing significantly. Requests of a strategic nature such as for strategies and the annual report would continue to be fulfilled through the use of an external design and print agency. A small resource will be retained within the budget for this.</p> <p>This reduction in the team will mean less resource to support events which were led and managed by the marketing officer however these have also reduced this year.</p> <p>Social media marketing will continue to be fulfilled by the remaining members of the team, one of whom is on a temporary contract.</p>					
Saving (Cumulative)					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
50	2	50	2	50	2
FTE impact delivered through existing vacancies: 2					
Equality Impact Assessment Completed: Yes				EIA No: 812	

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer Peter Barry		Saving Ref: HE07			
Saving Title		Homelessness Budget – White Goods, Furniture and Fittings			
Summary of Savings Proposal					
<p>The Council has a statutory duty as a Local Authority Homelessness Service to provide temporary accommodation where a resident is believed, or has been assessed, to be homeless. As outlined in the Unsuitable Accommodation Order, all households experiencing homelessness must be housed in furnished self-contained temporary accommodation.</p> <p>Currently the Council has 246 temporary accommodation units and an annual budget of £262,000 for provision of basic furnishings including white goods, basic furniture and carpeting within them. This equates to £1,065 per property annually.</p> <p>Under this option, the Council would maintain a budget of £246,000 for this provision. This equates to a budget of £1,000 available per property annually.</p>					
Impact and Risk Associated with Proposed Savings					
<p>The Council has a statutory duty to provide furnished temporary accommodation and not adequately furnishing these units would be considered a breach of the Unsuitable Accommodation Order.</p> <p>In recent years furnishing contractors have increased prices and it is expected this will increase again in 2024/25. It should be noted that not every item of furniture will need replaced/renewed every time a household moves on to permanent accommodation, and due to procurement exercise, value for money is ensured.</p>					
Saving					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
16	0	16	0	16	0
FTE impact delivered through existing vacancies: N/A					
Equality Impact Assessment Completed: Yes				EIA No: 857	

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer: Victoria Rogers		Saving Ref: PT01			
Saving Title		Rightsize ICT Budgets			
Summary of Savings Proposal					
<p>A review of ICT budgets has identified two areas where savings can be made. A saving of £16,000 can be made by reducing the required budget for Geographic Information System software and an additional £30,000 can be saved by correcting a general ICT inflationary increase applied in 2023/24 which duplicates the specific ICT inflation cost already accounted for in the budget.</p>					
Impact and Risk Associated with Proposed Savings					
None – this is a management adjustment to rightsize budgets.					
Saving (Cumulative)					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
46	0	46	0	46	0
FTE impact delivered through existing vacancies: N/A					
Equality Impact Assessment Completed: Yes				EIA No: 849	

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer: Victoria Rogers		Saving Ref: PT02			
Saving Title		VivUp Employee Benefits			
Summary of Savings Proposal					
<p>The Council has implemented Vivup, an employee health and wellbeing platform which enables employees to access the benefits available to them more easily.</p> <p>The platform enables employees to order goods with payment through salary sacrifice or deduction. Repayments are on a 12/24/36 month basis directly through the employee’s salary. This creates an opportunity to generate savings for employees and the Council through reductions in National Insurance and Pension Contributions.</p> <p>The platform is being rolled out incrementally, so it is expected that savings will increase however a conservative estimate of £30,000 has been assumed for 2024/25 increasing to £50,000 in future years. This will be kept under review.</p>					
Impact and Risk Associated with Proposed Savings					
<p>The saving is based on employees utilising the benefits, so lack of take up could reduce this. Other local authorities have successfully implemented the platform.</p> <p>In order to mitigate any risk, the platform will be promoted to employees to ensure the workforce is aware of the benefits available to them through use of the platform.</p>					
Saving (Cumulative)					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
30	0	50	0	50	0
FTE impact delivered through existing vacancies: N/A					
Equality Impact Assessment Completed: Yes				EIA No:787	

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer: VICTORIA ROGERS				Saving Ref: PT05	
Saving Title		Office equipment spend			
Summary of Savings Proposal					
Under this option, wherever possible, all new office equipment will be ordered from a pre-agreed catalogue of items with a limit set for amounts requested. Work will continue to ensure office equipment is collected from leavers so it can be redistributed and reused.					
Impact and Risk Associated with Proposed Savings					
No material risk associated with this option					
Saving (Cumulative)					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
10	0	15	0	15	0
FTE impact delivered through existing vacancies: N/A					
Equality Impact Assessment Completed: Yes				EIA No: 788	

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer: VICTORIA ROGERS				Saving Ref: PT06	
Saving Title		Reduction in Mobile Phone usage			
Summary of Savings Proposal					
An exercise is underway to reduce Council mobile phone provision across all service areas. A review of all contracts is underway to identify any mobiles phones not in use. This will save £22,000 per annum.					
Impact and Risk Associated with Proposed Savings					
Access to Council email/diary or MS Teams could be maintained via employees' personal phones with appropriate authentication measures established. Some employees may choose not to use their personal phone, and therefore would be unable to access Council emails remotely other than via a laptop.					
Saving (Cumulative)					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
22	0	22	0	22	0
FTE impact delivered through existing vacancies: N/A					
Equality Impact Assessment Completed: Yes				EIA No: 782	

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer: VICTORIA ROGERS		Saving Ref: PT07			
Saving Title		Reduce Corporate Training Budget			
Summary of Savings Proposal					
<p>Under this option, provision of corporate training requirements such as i-learn system, hosting, licences and essential upskilling i.e. of new products/technology would be retained. Reduction in budget would mean withdrawing sponsorship, attendance at events and reduced succession planning/workforce planning training. This would reduce the current annual budget of £70k to £60k in 2024/25, with a £55k annual budget from 2025/26 onwards.</p>					
Impact and Risk Associated with Proposed Savings					
<p>Impact will be no provision outwith the current corporate offer from Learning and Development. The risk is a reduction in employee skills development, and limited resilience opportunities due to limited budget to support succession planning.</p>					
Saving (Cumulative)					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
10	0	15	0	15	0
FTE impact delivered through existing vacancies: N/A					
Equality Impact Assessment Completed: Yes				EIA No: 789	

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer: VICTORIA ROGERS		Saving Ref: PT11			
Saving Title		SIP Trunking			
Summary of Savings Proposal					
<p>The Council requires to update telephone lines due to the national decommissioning of legacy copper cabling by 2025.</p> <p>Under this proposal, Session Initiation Protocol (SIP) cloud telephony, which uses a virtual connection to make and receive phone calls, would be implemented to replace the existing ISDN30 telephone lines and Virgin Media Centrex lines.</p> <p>The saving is based on previous rental and call charges for existing ISDN lines compared to the rental costs of SIP and calling charges. While rental for ISDN and SIP are similar, savings can be delivered as there is zero cost for local, national and mobiles calls using SIP.</p>					
Impact and Risk Associated with Proposed Savings					
<p>There is a risk that a change to hybrid working i.e. full time return to onsite working, would result in increased demand for SIP lines and impact the level of savings. Additional demand is unlikely to impact our available SIP line capacity.</p>					
Saving (Cumulative)					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
76	0	76	0	76	0
FTE impact delivered through existing vacancies: N/A					
Equality Impact Assessment Completed: Yes				EIA No: 819	

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer: VICTORIA ROGERS		Saving Ref: PT12			
Saving Title		Replacement of Citrix Technology			
Summary of Savings Proposal					
<p>The Council’s Citrix application and remote access solution is nearing the end of life. This technology delivers application and remote access services to council employees.</p> <p>Under this proposal Citrix technology would be replaced with a suitable alternative solution. Proof of Concept trials are currently underway to identify preferred technology with the aim of the project to improve the digital workplace experience for employees and deliver savings for the Council.</p> <p>One of the solutions being trialed is currently available for a revenue spend of £377k for a 3-year agreement. The current revenue allocation for Citrix is approx. £200k per annum and implementation of the replacement technology should deliver a revenue saving of approximately £75k per annum.</p>					
Impact and Risk Associated with Proposed Savings					
<p>There is technology risk as the new solution limits Bring Your Own Device functionality so reduces options for employees to access council services via personal devices. Email and MS Teams will still be available on personal devices.</p> <p>The solutions being trailed are all fit for purpose, and all deliver improvements. There is a risk that the technology choice requires to be influenced by budget pressures and the identified technology may not be the optimal option.</p>					
Saving (Cumulative)					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
75	0	75	0	75	0
FTE impact delivered through existing vacancies: N/A					
Equality Impact Assessment Completed: Yes				EIA No: 820	

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer: Laurence Slavin	Saving Ref: RES05
Saving Title	Water Direct Scheme
Summary of Savings Proposal	
<p>The Council is responsible for collecting Water and Sewerage charges on behalf of Scottish Water, alongside Council Tax (CT). Although many people on low incomes will be entitled to Council Tax Reduction almost everyone has to pay at least 75% of the water and sewerage charges. This option is to implement the Water Direct Scheme (the Scheme) which facilitates the collection of water and sewerage debt from residents, direct from their benefits at source by the Department of Work and Pension (DWP). This will meet ongoing liability and help stop arrears from arising.</p> <p>Currently, the Council can only request deductions from state benefits where there are CT or water/sewerage arrears and the Council has obtained a Summary Warrant. This adds a 10% surcharge to the resident. The Scheme allows the Council to request deductions for water/sewerage charges without obtaining a Summary Warrant which will avoid any surcharge being added. The Scheme will apply if the ratepayer has debt from previous years, has current year arrears and is in receipt of any of:</p> <ul style="list-style-type: none">• Income Based Employment and Support Allowance• Pension Credit• Income Support• Income Based Job Seeker's Allowance• Universal Credit <p>The DWP determine if deductions can be applied. The deduction is the resident's weekly water/sewerage charge plus £3.85 per week towards prior year debts. If the deduction exceeds 25% of the benefit the ratepayer needs to consent to the deduction.</p> <p>Whilst considering applications for the Scheme, the Council's Corporate Debt Team would assess a resident's financial situation to identify the impact of any deduction based on the information we have available. The team would consider stopping Water Direct payments if we became aware the deduction was causing hardship and discuss alternative repayment options with them.</p>	
Impact and Risk Associated with Proposed Savings	
<p>Possible reputational risk due to ongoing cost of living crisis. Use of the Scheme is already in place in at least 50% of Scottish Councils and this will bring us in line with them.</p>	
Saving (Cumulative)	

2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
60	0	60	0	60	0

FTE impact delivered through existing vacancies: N/A

Equality Impact Assessment Completed: YES

EIA No: 844

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer Laurence Slavin		Saving Ref: RES11			
Saving Title		Review of Royal Mail costs			
Summary of Savings Proposal					
<p>The Council currently pays £8,000 per annum for the lease of franking machines for first class mail in Aurora House and Church Street. Both machines were out of use for 18 months due to building closures during COVID. The contract for the Aurora House machine has expired and it can be removed. The contract for the Church Street machine expires in 2025/26 at which point it can be removed</p> <p>Since 2016 Council mail is sent second class other than by exception. Since the Council moved to this approach there have not been any reports of delays with second class mail arriving at its destination.</p> <p>It is recognised that some services may require to issue exceptional mail by first class/recorded and they would receive a small budget to enable them to continue to do this. It is estimated that this would save £4,000 per annum.</p> <p>The estimated savings form this proposal are as follows</p>					
		2024/25	2025/26	2026/27	
Aurora – removal		£ 8,000	£ 8,000	£ 8,000	
Reduction of postage costs		£ 4,000	£ 4,000	£ 4,000	
Church Street – removal		Nil	£ 8,000	£ 8,000	
Total savings achieved		£12,000	£20,000	£20,000	
Impact and Risk Associated with Proposed Savings					
No material impact or risk envisaged.					
Saving (Cumulative)					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
12	0	20	0	20	0
FTE impact delivered through existing vacancies: N/A					
Equality Impact Assessment Completed: Yes				EIA No: 799	

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer Laurence Slavin		Saving Ref: RES12			
Saving Title		Income Generation (Balloch)			
Summary of Savings Proposal					
Under this option, income can be generated by transferring Balloch Park Kiosk and associated land for activity purposes to the non-operational estate. This would generate £12k per annum in lease income and remove £3k per annum in repair/maintenance costs.					
Impact and Risk Associated with Proposed Savings					
No material risk or impact					
Saving (Cumulative)					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
15	0	15	0	15	0
FTE impact delivered through existing vacancies: N/A					
Equality Impact Assessment Completed: Yes				EIA No: 798	

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer: Laurence Slavin		Saving Ref: RES14			
Saving Title		Rightsizing Budgets			
Summary of Savings Proposal					
A reviewed of budget lines in Resources / Sundry Services / Chief Executive and Chief Officer Expenditure identified some areas where the budgeted spend can be reduced.					
Chief Exec/CO's Travel		£6,000			
Members Travel		£4,000			
Members Books		£1,600			
Chief Exec/CO's Supplies & Services		£2,000			
Sundry Services Stock		£3,027			
Total		£16,627			
Impact and Risk Associated with Proposed Savings					
No anticipated impact of these budget reductions and no associated risk.					
Saving (Cumulative)					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
17	0	17	0	17	0
FTE impact delivered through existing vacancies: N/A					
Equality Impact Assessment Completed: Yes				EIA No: 845	

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer Laurence Slavin		Saving Ref: RES15			
Saving Title		Historical lease review			
Summary of Savings Proposal					
<p>A review of historical leases agreed by previous district/regional authorities identified 31 properties offered at below market rent values or no rent to inform a savings option to support the 2023/24 budget.</p> <p>A further review has now taken place to consider the realised saving against the estimated saving and it has been determined that a further £25k can be assumed as annual income.</p>					
Impact and Risk Associated with Proposed Savings					
No material risk or impact					
Saving (Cumulative)					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
25	0	25	0	25	0
FTE impact delivered through existing vacancies: N/A					
Equality Impact Assessment Completed: Yes				EIA No: 797	

2024/25 BUDGET PREPARATION – SAVING OPTION

Chief Officer: Laurence Slavin		Saving Ref: RES19			
Saving Title		Dumbarton Common Good Support Service Costs			
Summary of Savings Proposal					
<p>The Council currently provides support services such as Finance and Legal to the Dumbarton Common Good. In recognition of the increased cost to the Council due to inflation and the impact of pay awards, it is necessary to increase the charge for these services.</p> <p>The current charge for these services has been capped at £0.014m for several years and therefore subsidised by the Council. The charge was increased for the first time in 2022/23 by £0.010m to £0.024m. It is now proposed that the charge is increased again by a further £0.021m to £0.045m to accurately reflect the cost of the service received.</p> <p>The allocation will continue to be reviewed annually and increased in line with inflation and the annual pay award.</p>					
Impact and Risk Associated with Proposed Savings					
No material risk or impact					
Cumulative Saving					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
21	0	21	0	21	0
FTE impact delivered through existing vacancies: N/A					
Equality Impact Assessment Completed: Yes				EIA No: 846	

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer: Laurence Slavin		Saving Ref: RES20			
Saving Title		Valuation Joint Board Support Service Costs			
Summary of Savings Proposal					
<p>The Council currently provides support services such as Finance, HR, IT and Legal to the Valuation Joint Board. In recognition of the increased cost of this provision due to inflation and the impact of pay awards, it is necessary to increase the charge for these services.</p> <p>The current fee has been £0.123m for the past four years and has been subsidised by the Council. It is proposed that the charge is increased by £0.011m to £0.134m to reflect the actual cost of the service received.</p> <p>The allocation will continue to be reviewed annually and increased in line with inflation and the annual pay award.</p>					
Impact and Risk Associated with Proposed Savings					
No material risk or impact					
Cumulative Saving					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
11	0	11	0	11	0
FTE impact delivered through existing vacancies: N/A					
Equality Impact Assessment Completed: YES				EIA No: 847	

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer: Laurence Slavin		Saving Ref: RES21			
Saving Title		Reduce Revenue and Benefit Establishment			
Summary of Savings Proposal					
A review of the Revenues and Benefits establishment has identified 3.41 FTE of vacancies providing an opportunity to permanently remove these jobs from the structure.					
FTE	Job Title	Salary (inc oncosts) (£)			
0.48	Council Tax Assistant	13,641			
1	Corporate Debt Officer	37,198			
0.43	Corporate Debt Assistant - Court Action	13,959			
1	Corporate Debt Assistant	28,964			
0.5	Corporate Debt Assistant	14,845			
3.41		108,607			
Impact and Risk Associated with Proposed Savings					
Removal of vacancies will impact on the collection of rent, council tax, sundry and non-domestic rates debts which could lead to a reduction in income for the Council. A review of how debt is managed between Corporate Debt and Debt Partners and the work priorities will be carried out to help minimise impact. As this proposal is to be delivered through removing existing vacancies there is no impact on officers in post.					
Saving (Cumulative)					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
109	3.41	109	3.41	109	3.41
FTE impact delivered through existing vacancies: 3.41					
Equality Impact Assessment Completed: YES				EIA No: 848	

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer: Gail Macfarlane		Saving Ref: RN17			
Saving Title		Reduction in Vehicle Hire			
Summary of Savings Proposal					
<p>The Council has a number of long and short term vehicle hires in place for service delivery including those required to undertake a specific sporadic tasks. A review has identified some hired vehicles which are now required permanently.</p> <p>Under this option, the Council would procure the vehicles and retain them for use for a decade as per vehicle disposal policy. This would achieve a revenue saving for the Council of £100k.</p>					
Impact and Risk Associated with Proposed Savings					
No material impact					
Saving (Cumulative)					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
100	0	100	0	100	0
FTE impact delivered through existing vacancies: N/A					
Equality Impact Assessment Completed: Yes				EIA No: 838	

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer: Alan Douglas				Saving Ref: RR02	
Saving Title		Remove Area Officer/Registrar Post			
Summary of Savings Proposal					
The part-time Area Officer/Registrar post, which was created to manage the Clydebank Registration Office, is currently vacant. As the Clydebank Registration Service is now managed centrally from Dumbarton, there is an opportunity to remove this vacant post from the organisation and make a saving.					
Impact and Risk Associated with Proposed Savings					
No service impact					
Saving (Cumulative)					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
30	0.6	30	0.6	30	0.6
FTE impact delivered through existing vacancies: 0.6 FTE					
Equality Impact Assessment Completed: Yes				EIA No: 852	

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer: Alan Douglas		Saving Ref:RR04			
Saving Title		Leadership Support Team			
Summary of Savings Proposal					
<p>Following a senior management restructure in 2023 with one less Chief Officer to support there is an imbalance within the LST, with one Personal Assistant (PA) supporting just one Chief Officer. This provides an opportunity to review the Leadership Support team (LST) structure.</p> <p>Under this option, one FTE PA post which will shortly be vacant, will be removed permanently from the structure. This will not impact upon the service and will also achieve an equal workload across the team. The LST Supervisor will manage the central mailbox and elected member enquiries.</p> <p>This will retain the current 2:1 ratio of chief officers to support staff.</p>					
Impact and Risk Associated with Proposed Savings					
A reduction in the team could impact on the team’s ability to provide cover in event of a long term absence.					
Saving (Cumulative)					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
39	1	39	1	39	1
FTE impact delivered through existing vacancies: 1					
Equality Impact Assessment Completed: Yes				EIA No: 853	

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer: Alan Douglas				Saving Ref: RR05	
Saving Title		Members' Services			
Summary of Savings Proposal					
<p>Following the change of Administration, the Members' Services team was reviewed to assess the new requirements of elected members. The post of Personal Assistant to Leader of the Council was replaced with a part-time Members' Secretary in Dumbarton (0.6 FTE). This was achieved on a voluntary basis, resulting in a saving of 0.4 FTE</p>					
Impact and Risk Associated with Proposed Savings					
<p>The new post of part time Members' Secretary has been in place for some time now and is working well. There is no apparent impact or risk associated with this saving.</p>					
Saving (Cumulative)					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
15	0.4	15	0	15	0
FTE impact delivered through existing vacancies: 0.4					
Equality Impact Assessment Completed: Yes				EIA No: 854	

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer: Alan Douglas		Saving Ref: RR07			
Saving Title		Manager of Democratic and Registration Services			
<p>The Manager of Democratic and Registration Services is currently on phased retirement with a seven hour reduction to their working week.</p> <p>Under this option, the seven hour reduction would achieve a temporary saving £18,000 for the next two years.</p>					
Impact and Risk Associated with Proposed Savings					
<p>When the Manager of Democratic and Registration Services retires fully the intention would be to fill the post on a full time basis requiring a cost pressure added in future years to reinstate the post.</p>					
Saving (Cumulative)					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
18	0.2	18	0.2	18	0.2
FTE impact delivered through existing vacancies: 0.2					
Equality Impact Assessment Completed: Yes				EIA No: 861	

2024/25 BUDGET PREPARATION – MANAGEMENT ADJUSTMENT

Chief Officer: Alan Douglas				Saving Ref: RR12	
Saving Title		Estimated Fee Income			
Summary of Savings Proposal					
<p>A review has been carried out of income from fees associated with the activity carried out by Regulatory and Regeneration. This has concluded that, based on anticipated demand, the anticipated income in 2024/25 and beyond can be increased by £130k. This will be kept under review.</p>					
Impact and Risk Associated with Proposed Savings					
<p>While there is no impact to the service, it should be noted that fees are entirely dependent on market forces and in volatile times these may not materialise.</p>					
Saving (Cumulative)					
2024/25		2025/26		2026/27	
£000	FTE	£000	FTE	£000	FTE
130	0	130	0	130	0
FTE impact delivered through existing vacancies: 0					
Equality Impact Assessment Completed: Yes				EIA No: 862	