

Appendix A2 – Revenue Budget Savings

Budget Page	Saving 2023/24 £000	Savings detail	RAG	Progress Update
Councillors Remuneration and Expenses	(15)	Reduction in Hospitality Budget		On target
Finance	(20)	Reduction in Printing and Postages Budgets		On target
Finance	(39)	Reduction in licence holders and increase in prompt payment discounts		On target
Finance	(57)	Hold the Risk and Resilience Manager post vacant		On target
Customer and Digital	(70)	Reduction in staff posts resulting from increased levels of IT user self service		On target
Woodhill House	(30)	Reduction in Postages Budgets		On target
Woodhill House	(6)	Savings from newly agreed refuse contract		On target
Office Accommodation	(30)	Reduction in Postages Budgets		On target
Office Accommodation	(40)	Additional tenant income at Buchan House		On target
Public Conveniences	(220)	Removal of additional cleans required due to Covid-19		On target
Customer and Digital	(61)	Increase use of self-service to support reduction in staff costs		On target
Business Services Directorate	(30)	Increase in staff turnovers savings		On target
Legal and People	(50)	Savings arising from Employee Assistance Provider and Occupational Health Contract		On target
Finance	(152)	Additional income from Scottish Water		On target
Cross Council	(250)	Estate Rationalisation across all Council properties		Estimated £110,000 of the saving will be delivered in 2023/24, with the remaining £140,000 to be delayed until 2024/25.
Vacancy Management	(200)	Proactive management of all vacant posts through the year.		On target
Procurement Savings	(766)	Procurement efficiencies from Review of off-contract spend and existing contract arrangements		Savings allocated and services working with procurement to achieve
Cross Council	(41)	Savings from Digital Transformation		On target
Total Savings	(2,077)			