

ODZBB - Organisational Design/ Zero Based Budgeting	2019/20	2020/21	2021/22	Reason for Saving
Key:				
Reported to Council as per of Report 56/19				
Savings identified or amended after Report 56/19				
Roads & Transport				
Decriminalised Parking Enforcement income	115,000			Staff costs covered by income
Street lighting maintenance	60,000			Savings from LED investment
Traffic and street names	5,000			Efficiency
Supplies and services	20,000			Efficiency
Car leasing	15,000			Reduced commitments to leased cars
Travel expenses	5,000			Reduce travel
Training	5,000			Efficiency
Union Duties commitment	-19,000			Investment to support staff
Schools & Learning - Primary				
Car allowance - Teachers	10,000			Reduced travel
Miscellaneous supplies and services	8,000			Efficiency
BT line rental	20,000			Efficiency
Bursaries - gifted children	1,000			Efficiency
Virtual School commitment	-50,000			Investment to support improvement
Justice Services				
Contain budget pressures in ring-fenced funding	37,000			Efficiency from ring-fenced funding
Governance & Change				
Line-by-line review	0			New budget established in 2018/19
Budget for LGBF and Quality Scotland Subscriptions	-4,387			Budget correction (changed from -£4,516 in R56/19)
Risk, Resilience & Safety				
Line-by-line review	0			Service review completed in 2018/19
Planning & Communities				
Staff Reduction	22,075			Efficiency
Tayplan	40,000			Efficiency
Review of Commissioning Work	17,000	26,000		
Staff Reduction	27,848			New career pathway arrangements
General budget	5,000			Efficiency
Reduce path network contingency		13,000		Efficiency
Cairngorm outdoor trust		2,000		Efficiency
Checking building warrant values	60,000			Applications check for correct value/ fee
Section 89 applications	2,000			Income generation
Other planning and communities income	5,000	10,000	5,000	Income generation
Delivery teams to work with developers		5,000	5,000	Income generation
Staff Adjustment	-38,850			Budget correction
Staff Adjustment	-29,000			Budget correction
Schools & Learning - Additional Support Needs				
Line-by-line	0			No efficiencies identified
Schools & Learning - Secondary				
Line-by-line	34,000			Various
Internal Audit				
Car allowances	657			Reduced travel
Printing	400			Reduced printing
Subscriptions, memberships	2,000			Efficiency
IT software licence	4,500			Software no longer supported
Miscellaneous income	2,045			Income generation: services provided to DWP
Digital Enablement & IT				
Staff Medicals	1,000			Efficiency
Staff Reduction	8,000			Efficiency
Realignment of Duties	32,000			Efficiency
Budget correction Mobile reprovisioning	-22,000			Budget correction
Build/Plant -Ventilation	4,800			Property saving
Miscellaneous Property Costs	31,093			Property saving
Car Leasing	7,000			Reduced commitments to leased cars
Purchases - IT Hardware	4,000			Reduced IT purchases
Purchases -Mobile Telephones	350			Reduced Mobile Phones purchases
Subs Publications	10,000			Efficiency
Huddle		30,000		Systems review
Nintex		12,000		Systems review
Goliath	40,000			Systems review
Service specific Equipment	2,000			Efficiency
Subs Publications	10,000			Efficiency
Internet usage	-12,000			Increased allowance
Environmental Management				
Partnership with Dundee CC for processing of green waste	7,000			Efficiency
Review of public toilets provision		25,000		Alternative approaches
Waste collected by mechanical street sweepers.	47,000			Efficiency
Reduce fuel usage tem.	13,500			Vehicle telematics and tracking system
Commissioning of new cemeteries	20,000			Income generation
Assets				
Recruitment advertising	198			Efficiency
Centralised energy management	60,000			Improvements to energy management
Energy efficiency	210,000			Improvements to energy management
Housing				
Re-aligning of housing options work	200,000			CHT service review
Re-aligning community safety/ empty homes work etc.	100,000			Startegic Housing service review
Support to address Anti-Social Behaviour	100,000			Increased HRA contribution to ASB to reflect tenure split of activity
Adjustment of various re-charging arrangements	100,000			To better reflect split of activity between HRA and General Fund
Environmental & Consumer Protection				
Tayside Scientific Services	150,000			Terminate service
Close Trading Standard storage facility	6,000			Alternative provision identified
Provision of legal refrence material	8,000			Efficiency
Children & Families - North/ South (Localities)				
Line by Line Review	0			Service review completed in 2018/19
Protecting People and Review				
Protecting People Team - Supplies & Services	2,000			Budget efficiency
Protecting People Team - Staff mileage	3,000			Budget efficiency
Protecting Prople - Staffing	14,000			Team review
Revenue, Benefits & Welfare Rights				
Line-by-line review	120,000			Netted down - budget efficiencies identified
Finance Services				
Line-by-line review	0			No efficiencies identified
Council Tax Budget (Ec.Dev)	2,000			Budget reduction
Rates Budget (Ec.Dev)	2,000			Budget reduction
Miscellaneous Supplies and Services	2,000			Budget reduction
Angus Council Community Grant Scheme	51,000			Miscellaneous services budget - removal
Hospitality (CPP)	400			Budget reduction
Hospitality and Venue Hire (Leadership Forum)	1,000			Budget reduction
Stop Subscriptions	14,871	820		Budget reduction
Remove Document Scanning	1,000			Budget reduction
Citizens Survey	12,500			Remove from base - to be funded corporately as/when required
Children & Families - Resources				
Line-by-line review	0			No efficiencies identified
HR & Business Support				
Stop subscription to XpertHR	9,000			Budget reduction
Schools & Learning - Early Years				
Line-by-line review	0			No efficiencies identified
Legal & Democratic Services				
Line-by-line review	0			No efficiencies identified
Adjustments -				
1 EC025/26 Commercialisation Projects - met from ODZBB	-35,000			Approved at Change Board 25 March 2019
2 EC013 Overtime Review - met from ODZBB	-50,000			Approved at Change Board 23 April 2019
3 EC003 Business Support Ph2 - Revs/Bens Element	-75,000			Approved at Change Board 28 May 2019
4 PE023 Staff Travel Review	-25,000			Approved to Change Board 25 June 2019
Phase 1	1,570,000	123,820	10,000	
Review of staffing budget slippage monies	830,000			Based on historic trends of underspends on staff cost budgets this saving has be applied to base budgets. This has been adjusted from £750,000 (Report 56/19) to £830,000, reflecting year-end evidence
Phase 1 Total Savings Achieved	2,400,000			
Phase 1 Savings Target	-2,400,000			
Phase 2 Savings Target		250,000	750,000	
Phase 2 - Still to be identified		£126,180	£740,000	