

## SAVINGS

Ref	Description	Amount £000s	Reason for balance
<b>RECOGNISED WHEN BUDGET SET</b>			
	<b>Lifelong Learning, Culture and Sport</b>		
	Closure/CAT Dufftown CC	6	No CAT savings processed pending granting of lease. Full saving will not be achieved due to deficit funding approved to be given to Community groups taking over services. Savings will be posted during Q2.
	Closure/CAT Cullen CC	30	
	Closure/CAT Elgin Town Hall	73	
	Closure/CAT Forres Town Hall	36	
	Closure/CAT Findochty Town Hall	3	
	Closure/CAT Cullen Town Hall	8	
	Closure/CAT Fisherman's Hall	33	
	Closure/CAT Longmore Hall	14	
	Less allowance for future council lets of Elgin Town Hall	(15)	
	<b>General Service Housing &amp; Property Service</b>		
	Rental income from new industrial sites / units	18	Now not expected to come on stream until 219/20
	Estates rental review	50	Currently being offset by voids.
	<b>Direct services</b>		
	Public Conveniences	31	Implemented from July 18. To be post during Q2
	Three weekly waste collection	83	
	Management Restructure	50	DAR agreed, proposed restructure out for consultation.
	Fleet Restructure	50	Jobs being re-evaluated, the full amount of £50k will not be achieved in 2018/19.
	School Crossing Patrollers (balance of saving)	33	
	<b>Cross Departmental</b>		
	Reduction in borrowing costs arising from re-profiling of capital projects	200	Figures not yet quantified, will be updated for Quarter 2
	Charges	3	
	Balances from rounding	5	
	Less additional savings	(67)	
	<b>Total</b>	<b>644</b>	

