

## SAVINGS

	Approved	2023/24 £000s	2024/25 £000s	2025/26 £000s
<b>Savings approved</b>				
<b>Economic Growth and Development</b>				
Statutory fees for planning applications	MC 28/09/22	110	40	40
Advisor role	MC 28/09/22		15	
<b>Housing &amp; Property Services</b>				
Closure Quarryhill	H&C 21/06/22	28		
Supported accommodation Covesea Road	H&C 06/09/22	150		
Property Services admin	MC 28/09/22	26		
<b>Education Resources and Communities</b>				
Auchernack	MC 27/02/19	20		
ASN contracts	MC 28/09/22	60		
Library contract management system	MC 28/09/22		7	7
<b>Environmental &amp; Commercial Services</b>				
Salt store (Keith depot)	MC 29/06/22	35		
Hire out roads machinery	MC 28/09/22	100		
Closure of Dallachy landfill site	MC 28/09/22		630	
3 weekly recycling collection	MC 28/09/22	136		
School transport (in-service days)	MC 28/09/22		6	
Charges for temp bus stops	MC 28/09/22	2		
Harbours commercial income	MC 28/09/22	336	30	
TRO charges	MC 28/09/22	16		
Recharges to capital	MC 28/09/22	142		
<b>Children's Services</b>				
Temp Head of Service post	MC 28/01/22	54		
<b>Financial Services</b>				
Restructure	MC 28/09/22	16		
Purchasing cards VAT recovery	MC 28/09/22	30		
NDR Empty property relief	MC 02/02/23	44		
<b>Corporate / cross service</b>				
Increase in charges	CC 31/01/23	150		
EV /ULE vehicles salary sacrifice scheme	MC 07/12/22	20		
<b>Temporary Savings</b>				
Dallachy spare capacity - income	MC 28/09/22	725		
Grampian Valuation Joint Board refund of requisition	MC 28/09/22	50		
<b>Total savings approved</b>		<b>2,250</b>	<b>728</b>	<b>47</b>

	Approved	2023/24 £000s	2024/25 £000s	2025/26 £000s
<b>Savings proposed</b>				
<b>Housing &amp; Property Services</b>				
Homelessness service charge		230		
Review of Out of Hours service			10	
<b>Economic Growth and Development</b>				
Local Housing Energy Efficiency Strategy		50		
<b>Schools</b>				
Service concession		1,168		
<b>Education Resources and Communities</b>				
Area Forums		4		
<b>Corporate / cross service</b>				
Vacancy factor		225	90	
Employee Assistance Programme (1)				
<b>Total savings proposed</b>		<b>1,677</b>	<b>100</b>	
<b>TOTAL</b>		<b>3,977</b>	<b>828</b>	<b>47</b>

(1) This was previously approved as a saving of £15,000 and budget removed – it has been funded from covid reserves.

#### INDICATIVE SAVINGS: IMPROVEMENT AND MODERNISATION PROGRAMME

	Agreed	2023/24 £000s	2024/25 £000s	2025/26 £000s
Stream 2: ICT & Digital - Schools Admin	MC 03/03/21	56		
Stream 4: Review & Expansion of Flexible Working	MC 03/03/21	44		
Stream 6: Transforming Children's Services – care placements Reduction in investment costs	ECLS 26/01/22	245 18	245 4	245
LEAN review		125	125	
<b>TOTAL</b>		<b>488</b>	<b>374</b>	<b>245</b>