

SAVINGS

Ref	Description	Amount £000s	Reason for balance Qtr 3
RECOGNISED WHEN BUDGET SET			
	Lifelong Learning, Culture and Sport		
	Closure/CAT Dufftown CC	4	£78.5k savings have been processed. Balance to cover the maximum deficit funding
	Closure/CAT Cullen CC	21	
	Closure/CAT Elgin Town Hall	64	
	Closure/CAT Forres Town Hall	24	
	Closure/CAT Findochty Town Hall	2	
	Closure/CAT Cullen Town Hall	(2)	
	Closure/CAT Fisherman's Hall	24	
	Closure/CAT Longmore Hall	11	
	Less allowance for future council lets of Elgin Town Hall	(15)	
	General Service Housing & Property Service		
	Rental income from new industrial sites / units	18	delayed and will not be achieved in 2018/19
	Estates rental review	50	potential review increase offset by voids
	Direct services		
	Three weekly waste collection	11	Fuel savings unlikely to be achieved. As there has been limited use of smaller, more efficient vehicles.
	Roads Restructure	43	Not achievable (only £17k achieved from £60K)
	Fleet Restructure	50	Workshop CMP implemented wef 1 Nov 2018.
	School Crossing Patrollers (balance of saving)	33	
	Cross Departmental		
	Charges	(2)	
	Balances from rounding	11	
	Balances from emergency savings	(5)	
	Less additional savings as detailed in P&R 27.11.18	(471)	
	Less additional savings as detailed in Appendix 3	(61)	
	Total	(190)	