

SAVINGS			APPENDIX 6		
Ref	Description	Amount £000s	Committee reference	Update Qtr 2	
Approved for 2020/21 budget:					
Governance, Strategy & Performance					
	Customer Services - reduce stationery cost with e-forms	(14)	MC 27/02/2019	Lower than estimated take up will mean savings unachievable	
	Members service reduction in hours	(3)	MC 03/03/2020	Delayed - No savings can be taken until return from maternity leave Jan 21	
Environmental & Commercial Services					
	Reduce vehicle fuel consumption	(77)	MC 12/02/2020	Achievable this year due to downtime of vehicles because of Covid. But is not likely to be recurring savings and unachievable in full unless vehicle usage is reduced.	
GS Housing & Property Services					
	Property Services - review of service	(55)	MC 27/02/2019	Already included as part of IMP management restructure	
Education Resources & Communities					
	Sports/Leisure Service - commercialisation of service	(83)	MC 27/02/2019	Delayed due to COVID and will not be achieved this year.	
	Relocate staff from Auchernack plus Forres Community Centre staff restructure	(36)	MC 27/02/2019	No further property savings anticipated as NDR costs and residual running costs incurred	
Approved Subject to Consultation					
	Cleaning and catering management restructure	(21)	MC 12/02/2020	Will be taken, formalisation of structure expected in Dec 20	
	Transportation management restructure	(7)	MC 12/02/2020	Will be taken in Qtr 3, awaiting confirmation of DAR	
	Closure of public conveniences	(32)	MC 12/02/2020	Decision taken to leave PC's open this year.	
Indicative Savings from I&M programme					
	Stream 1: Asset Management	(148)	MC 03/03/2020	Project in progress - unknown yet if achievable in full this year	

Stream 2: ICT & Digital - Schools Admin	(87)	MC 03/03/2020	Project in progress - unknown yet if achievable in full this year	
Stream 2: ICT & Digital - Open Revenues Portal (Council Tax)	(85)	MC 03/03/2020	Project in progress - unknown yet if achievable in full this year	
Stream 2: Customer Services RE-Design - Access Point	(40)	MC 03/03/2020	Project in progress - unknown yet if achievable in full this year	
Total	(688)			
Charges	(1)			
	137			
Temporary Savings				
Balances from roundings:				
Savings	127			
Additional Savings Identified :				
Business Gateway review	11	ED&I 21.1.20		
NDR Savings	63			
Waste recycling	(133)	MC 2.9.20		
Vacancy target	224	MC 2.9.20		
Scottish water contribution	3			
Finance saving	30			
GVJB	19			
NDR Moray Leisure	13			
Street lighting	25			
	255			
	(170)			

