

APPENDIX 3

	Approved	2020/21 £000s	2021/22 £000s	2022/23 £000s
Financial Services				
AP Electronic processing - staff saving	MC 27/02/2019	20	20	
Purchasing card rebate	MC 12/02/2020	8		
HR & ICT				
SWAN	MC 27/02/2019	30		
Transform - cease electronic matching	MC 27/02/2019	14		
Contracts - contract renewal	MC 27/02/2019	10		
ICT Contract Review	MC 12/02/2020	20	6	
Legal & Democratic Services				
Contact Centre - reduce staffing complement	MC 27/02/2019	22		
Taxation - reduce processor post with e-forms	MC 27/02/2019	22		
Customer Services - reduce stationery cost with e-forms	MC 27/02/2019	14	5	
Customer Services - senior management review	MC 27/02/2019		30	30
Mailroom - reduce staffing complement	MC 27/02/2019	20		
Chief Executive's Office				
Restructure	MC 27/02/2019	23		
Direct Services				
Building Cleaning - Reduce cleaning hours at schools	MC 27/02/2019	84		
Waste Collection - increased charge for garden waste	P&R 14/01/2020	94		
Landfill tax - reduction in tonnage landfilled	MC 27/02/2019	58		
Waste Management - reduce overtime	MC 27/02/2019	40		
Core paths maintenance funded from Dorenell Wind Farm monies	ED&I 27/01/2020	13		
Maintenance of Open Spaces - reduce grass cutting in parks/seek sponsorship for parks	MC 27/02/2019	41		
Maintenance of Open Spaces - reduce litter collection and shrub bed maintenance in parks	MC 27/02/2019	16		
Maintenance of Open Spaces - reduce lands and parks supervisors	MC 27/02/2019	19		
Increase burial charges	P&R 14/01/2020	77		
Car park income	MC 12/02/2020	48		
Parking charges - Additional charged locations	MC 27/02/2019	27		
Transportation - charge for staff parking at HQ	MC 27/02/2019	11		
School crossing patrollers - Remove remaining provision	MC 27/02/2019	49		
Reduce street lighting maintenance	MC 12/02/2020	50		
Reduce vehicle fuel consumption	MC 12/02/2020	77		
Development Services				
Economic Development - Support for projects	MC 27/02/2019	120		
Development Management - planning applications: major projects/national fee review	MC 27/02/2019		50	
Museums - transfer to trust/closure of service	MC 27/06/2019	30		
Discretionary charging for Building Standards	MC 12/02/2020	0	10	
Charge for processing viability assessment (planning)	MC 12/02/2020	3		
Reduce consultancy budget (Planning)	MC 12/02/2020	3		

	Approved	2020/21 £000s	2021/22 £000s	2022/23 £000s
Employee Assistance Programme	MC 12/02/2020	15		
Housing & Property Services				
Homelessness Allocations - service reprovion	MC 27/02/2019	59		
Property Services - reduce corporate repairs and maintenance budgets	MC 27/02/2019	100	110	
Property Services - review of service	MC 27/02/2019	55	45	
Estates rental review	MC 27/02/2019	30	30	30
Rental income from new industrial sites / units	MC 27/02/2019	20	9	15
Schools & Curriculum Development				
Reduce DSM budget	MC 27/02/2019	36		
Increase class sizes P2 and P3	MC 27/02/2019	70		
0.5% DSM budget saving	MC 27/02/2019	55		
Music Instruction - Increased cost recovery amended proposal	MC 27/02/2019	20		
Lifelong Learning, Culture and Sport				
Sports/Leisure Service - commercialisation of service	MC 27/02/2019	83		
Relocate staff from Auchernack plus Forres Community Centre staff restructure	MC 27/02/2019	52		
Active Schools	MC 27/02/2019	4		
VAT (leisure services)	MC 12/02/2020	118		
Other				
Inflationary increase in charges	P&R 14/01/2020	47	25	25
Increase in NI threshold	MC 27/02/2019	15	15	15
Telephone book review	MC 12/02/2020	16		
IMP				
Senior Management restructure (Part year effect)	MC 26/09/2019	93		
Total Savings approved		1,951	355	115
Approved subject to consultation				
Housing Information Officer	MC 12/02/2020	34		
Homelessness central admin	MC 12/02/2020	53		
Cleaning and catering management restructure	MC 12/02/2020	21		
Transportation management restructure	MC 12/02/2020	7		
Building Standards establishment	MC 12/02/2020	34		
Closure of public conveniences	MC 12/02/2020	32	31	
Total Savings approved subject to consultation		181	31	

Further savings proposed	2020/21 £000s	2021/22 £000s	2022/23 £000s
Review of mental health support arrangements		75	
Homelessness Allocations - Marleon House	32	10	
Charge cost of SQA music tuition to schools	9	3	
Moray Leisure Centre	60		
DSM (absence 10 to 20 days)			
Members Support service reduction in hours	3	8	
	104	96	
TOTAL PERMANENT SAVINGS APPROVED AND PROPOSED	<u>2,236</u>	<u>482</u>	<u>115</u>