

SAVINGS				APPENDIX 5
Ref	Description	Amount £000s	Committee reference	Update Qtr1
<b>Approved for 2020/21 budget:</b>				
<b>Financial Services</b>				
	AP Electronic processing - staff saving	20,000	MC 27/02/2019	Delayed - No savings can be taken until ICT work completed
<b>Governance, Strategy &amp; Performance</b>				
	Customer Services - reduce stationery cost with e-forms	14,000	MC 27/02/2019	Lower than estimated take up will mean savings unachievable
	Members service reduction in hours	3,000	MC 03/03/2020	Delayed - No savings can be taken until return from maternity leave Jan 21
<b>Environmental &amp; Commercial Services</b>				
	Reduce vehicle fuel consumption	77,000	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.
<b>Economic Growth &amp; Development</b>				
	Museums - transfer to trust/closure of service	30,000	MC 27/06/2019	As per P&R report 10.3.20, savings will be achieved and exceeded in Qtr 2
<b>GS Housing &amp; Property Services</b>				
	Property Services - review of service	55,000	MC 27/02/2019	Already included as part of IMP management restructure
<b>Education Resources &amp; Communities</b>				
	Sports/Leisure Service - commercialisation of service	83,000	MC 27/02/2019	Delayed - CMP being prepared therefore unlikely to achieve in full this year
	Relocate staff from Auchernack plus Forres Community Centre staff restructure	52,000	MC 27/02/2019	Delayed - CMP being prepared therefore unlikely to achieve in full this year
<b>Approved Subject to Consultation</b>				
	Housing Information Officer	34,000	MC 12/02/2020	Not yet taken but vacant post so achievable
	Homelessness central admin	53,000	MC 12/02/2020	Not yet taken but vacant post so achievable
	Cleaning and catering management restructure	21,000	MC 12/02/2020	Expected to be achieved
	Transportation management restructure	7,000	MC 12/02/2020	Expected to be achieved



