SA	/INGS			APPENDIX 5	
Ref	Description	Amount £000s	Committee reference	Update Qtr1	
App	proved for 2020/21 budget:				
	Financial Services				
	AP Electronic processing - staff saving	20,000	MC 27/02/2019	Delayed - No savings can be taken until ICT work completed	
	Governance, Strategy & Performance				
	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	
	Environmental & Commercial Services				
	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.	
	Economic Growth & Development				
	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	
	GS Housing & Property Services				
	Property Services - review of service	55,000	MC 27/02/2019	Already included as part of IMP management restructure	
	Education Resources & Communities				
	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	52,000	MC 27/02/2019	Delayed - CMP being prepared therefore	
	Community Centre staff restructure			unlikely to achieve in full this year	
	Approved Subject to Consultation				
	Housing Information Officer	34,000	TI	Not yet taken but vacant post so achievable	
	Homelessness central admin	53,000		Not yet taken but vacant post so achievable	
	Cleaning and catering management restructure	21,000		Expected to be achieved	
	Transportation management restructure	7,000	MC 12/02/2020	Expected to be achieved	

Building Standards establishment	34,000	MC 12/02/2020	Expected to be achieved
Closure of public conveniences	32,000	MC 12/02/2020	Not happening this year, will not be achieved
Indicative Savings from I&M programme			
Stream 1: Asset Management	148,000	MC 03/03/2020	Project in progress - unknown yet if achievable
	, in the second		in full this year
Stream 2: ICT & Digital - Schools Admin	87,000	MC 03/03/2020	Project in progress - unknown yet if achievable
	,		in full this year
Stream 2: ICT & Digital - Open Revenues Portal	85,000	MC 03/03/2020	Project in progress - unknown yet if achievable
(Council Tax)	00,000	1010 00/00/2020	in full this year
Stream 2: Customer Services RE-Design - Access	40,000	MC 03/03/2020	Project in progress - unknown yet if achievable
Point	40,000	1010 00/00/2020	in full this year
Total	875,000		iii iuii uiis yeai
lotai	675,000		
Charges	1,000		
Cital ges	1,000		
Temporary Savings	540,000		Achievable, currently showing as underspend
Temporary Savings	540,000		under Misc Finance
			under Misc Finance
Dalamana from navyadia sa			
Balances from roundings:	(40.042)		
Savings	(10,613)		
Additional Continue Identification			
Additional Savings Identified :	(4.4.4.4.4)	ED0104400	
Business Gateway review	(11,414)	ED&I 21.1.20	
	4 202 072		
	1,393,973		