

APPENDIX 2













**SAVINGS APPROVED**

	<b>Report date &amp; Cttee ref</b>	<b>Amt £000s</b>	<b>RAG</b>	<b>Comment</b>
<b>Financial Services</b>				
AP Electronic processing - staff saving	MC 27/02/2019	20	Red	Dependent on ICT development – o/s
Purchasing card rebate	MC 12/02/2020	8	Green	Posted, relates to spend level
<b>HR, ICT &amp; Organisational Development</b>				
SWAN	MC 27/02/2019	30	Green	
Transform - cease electronic matching	MC 27/02/2019	14	Green	
Contracts - contract renewal	MC 27/02/2019	10	Green	
ICT Contract Review	MC 12/02/2020	20	Green	
Employee Assistance Programme	MC 12/02/2020	15	Red	Contract extended in response to pandemic
<b>Governance, Strategy &amp; Performance</b>				
Contact Centre - reduce staffing complement	MC 27/02/2019	22	Green	Done
Taxation - reduce processor post with e-forms	MC 27/02/2019	22	Green	
Customer Services - reduce stationery cost with e-forms	MC 27/02/2019	14	Red	Lower take up of e-forms than forecast
Mailroom - reduce staffing complement	MC 27/02/2019	20	Green	Done
Restructure	MC 27/02/2019	23	Green	Done
Members service reduction in hours	MC 03/03/2020	3	Yellow	Can't realise savings until postholder returns

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<b>Environmental &amp; Commercial Services</b>				
Building Cleaning - Reduce cleaning hours at schools	MC 27/02/2019	84		Savings achieved. Additional costs will be incurred for recovery of service under current requirements.
Cleaning and catering management restructure	MC 12/02/2020 subj to consultation	21		
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		
Closure of public conveniences	MC 12/02/2020 subj to alt provision	32		
Core paths maintenance funded from Dorenell Wind Farm monies	ED&I 27/01/2020	13		
Increase burial charges	P&R 14/01/2020	77		
Car park income	MC 12/02/2020	48		Income reduced because of pandemic
Parking charges - Additional charged locations	MC 27/02/2019	27		
Transportation - charge for staff parking at HQ	MC 27/02/2019	11	Income reduced because of pandemic	
School crossing patrollers - Remove remaining provision	MC 27/02/2019	49		

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Transportation management restructure	MC 12/02/2020 subj to consultation	7		
Reduce street lighting maintenance	MC 12/02/2020	50		
Reduce vehicle fuel consumption	MC 12/02/2020	77		It will be difficult to assess whether the planned improvement in fuel efficiency has been achieved but there will certainly be savings due to reduced vehicle use during lockdown.
<b>Economic Growth &amp; Development</b>				
Economic Development - Support for projects	MC 27/02/2019	120		
Business Gateway Review	ED&I 20/01/2020	11		
Museums - transfer to trust/closure of service	MC 27/06/2019	30		
Charge for processing viability assessment (planning)	MC 12/02/2020	3		
Reduce consultancy budget (Planning)	MC 12/02/2020	3		
Building Standards establishment	MC 12/02/2020 subj to consultation	34		
<b>GS Housing &amp; Property Services</b>				
Homelessness Allocations - service reprovion	MC 27/02/2019	59		Done (saving of £54,000 only)
Property Services - reduce corporate repairs and maintenance budgets	MC 27/02/2019	100		Budget reduced. Underspend in 2019/20.

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Property Services - review of service	MC 27/02/2019	55		Taken in IMP management restructure
Estates rental review	MC 27/02/2019	30		Saving posted but impact of pandemic not clear
Rental income from new industrial sites / units	MC 27/02/2019	20		Saving posted but impact of pandemic not clear
Homelessness Allocations - Marleon House	MC 03/03/2020	32		
Housing Information Officer	MC 12/02/2020 subj to consultation	34		Vacant post – awaiting confirmation of consultation
Homelessness central admin	MC 12/02/2020 subj to consultation	53		Vacant post – awaiting confirmation of consultation
<b>Education</b>				
Reduce DSM budget	MC 27/02/2019	36		Implemented at start of last academic year
Increase class sizes P2 and P3	MC 27/02/2019	70		Implemented at start of last academic year
0.5% DSM budget saving	MC 27/02/2019	55		Implemented at start of last academic year
Music Instruction - Increased cost recovery amended proposal	MC 27/02/2019	20		Saving made against staffing
Charge cost of SQA music tuition to schools	MC 03/03/2020	9		Schools should be able to pay this
<b>Education Resources &amp; Communities</b>				
Sports/Leisure Service - commercialisation of service	MC 27/02/2019	83		CMP being prepared therefore little chance of savings this year (will be able to quantify when CMP finalised)

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Relocate staff from Auchernack	MC 27/02/2019	52	Yellow	Unlikely to make full savings – there will be residual budget required for Auchernack in the short term
Active Schools	MC 27/02/2019	4	Green	Implemented
VAT (leisure services)	MC 12/02/2020	118	Red	Saving posted but additional income will not be achieved due to closure of premises
Moray Leisure Centre	MC 03/03/2020	60	Green	Grant payment reduced
<b>Corporate</b>				
Inflationary increase in charges	P&R 14/01/2020	48	Green	£46,000 increase posted.
Increase in NI threshold	MC 27/02/2019	15	Green	£36,000 savings posted
Telephone book review	MC 12/02/2020	16	Green	£14,000 savings posted (balance relates to MIJB)
<b>IMP</b>				
Senior Management restructure (Part year effect)	MC 26/09/2019	93	Green	
Stream 1: Asset Management	MC 03/03/2020	148	Yellow	
Stream 2: ICT & Digital - Schools Admin	MC 03/03/2020	87	Yellow	
Stream 2: ICT & Digital - Open Revenues Portal (Council Tax)	MC 03/03/2020	85	Yellow	
Stream 2: Customer Services RE-Design - Access Point	MC 03/03/2020	40	Yellow	
<b>TOTAL</b>		<b>2,532</b>		