

SAVINGS			APPENDIX 5	
Ref	Description	Amount £000s	Committee reference	Update Qtr1
Approved for 2020/21 budget:				
	Environmental & Commercial Services			
	Transportation Management Restructure	(7)		Expected to still be achieved
	Savings associated with moving towards a cashless car parking system	(9)	EGHES 6/10/2020	Expected to still be achieved
	Education Resources & Communities			
	Relocate staff from Auchernack plus Forres Community Centre staff restructure	(20)	MC 27/02/2019	The majority of the remaining budget is NDR. Until the building is disposed of, we will still incur these costs and savings will not be realised
	Cross Service			
	Increase in NI threshold	(8)	MC 27/02/2019	Will be taken in qtr 2
	Vacancy targets	(114)	MC 02/09/2020	Will be taken in qtr 2
	Indicative Savings from I&M programme			
	Stream 2: ICT & Digital - Schools Admin	(94)	MC 26/09/2019	Unlikely to achieve any savings in 21/22 - review due to be completed by March 2022
	Stream 4: Review & Expansion of Flexible Working	(44)		Expected to still be achieved
	Total	(296)		
Temporary Savings:				
	GVJB refund	(80)		Expected to still be achieved
Balances from roundings:				
	Savings	2		

Additional Savings Identified :				
	Children Services HoS Saving	53		
	School Transport Contract saving Linkwood Primary	70		
	Reduction of School transport days - 194 to 190	88		
	MC 12/2/20 Cleaning and Catering management restructure (posted after budget rolled)	21		
	Staff travel budget savings	11		
	Brumley Brae Rent	42		
	Halls LED Lighting	4		
	LED Lighting Schools	11		
	Elgin Library LED Lighting	9		
	MC outturn report (CT collection)	21		
		330		
		(44)		