

SAVINGS					APPENDIX 6
Ref	Description	Para Ref	Amount £000s	Committee reference	Update Qtr 3
Approved for 2020/21 budget:					
Environmental & Commercial Services					
	Savings associated with moving towards a cashless car parking system		(9)	EGHES 6/10/2020	Estimated saving on cash collection. Saving minimal as less people using car parks. Only 19% now using Pay by Phone, less of an uptake than expected
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		(6)	MC 27/02/2019	
	Vacancy targets		(53)	MC 02/09/2020	
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)		Unlikely to achieve any savings in 21/22
	Total		(226)		
			(12)		GVJB refund balance after accounts audited and will not be achieved
Temporary Savings					
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 per Head of Legal		11		
	Brumley Brae Rent		42		
	Halls LED Lighting		4		
	LED Lighting Schools		11		
	Elgin Library LED Lighting		5		
	MC outturn report		21		
	Elgin library appeals refunds 17/18 - 20/21		24		
	Elgin library appeal		6		
	GM staffing restructure		5		
	Banking Services		23		
	Additional BRIS		23		
			407		
			171		