

APPENDIX 3a

Savings agreed in prior years		2019/20 £000s	2020/21 £000s	2021/22 £000s	
	Corporate				
1	Scottish wide Area Network (SWAN)		30		
2	Increase in National Insurance threshold	59	15	15	
	Direct Services				
3	Landfill tax – reduction in tonnage landfilled	20	58		
4	Public conveniences – closure	16			
	Reduction in catering equipment budget; 4 in-service days	6			
5	Three-weekly refuse collection	17			
6	Waste Management restructure	50			
7	School crossing patrols	53			
	Housing and Property Services				
8	Estates rental review	28	30	30	
9	Rental income from new sites / new lets	63	20	9	
	Lifelong Learning, Culture and Sport				
10	CAT of town halls and community centres	221			
	Schools and Curriculum Development				
11	Review of DSM	183			
	Chief Executive' Office				
12	tsi Moray	9			
Savings approved December 2018 and January 2019					
	Chief Executive				
13	Area Forums – reduce admin grant	4			
14	Corporate Policy Unit – restructure	138			
15	Design Team – Removal of 0.5 fte post	12			
	Financial Services				
16	CIPFA FAN – cease tax advice subscription	1			
17	HR/Payroll System – staff saving	41			
18	AP Electronic Processing – staff saving	20	20		
19	Buying team – delete vacant post	27			
20	FMS and Banking team – restructure/realignment of duties	6			
21	Accountancy – balance of staffing budget plus reduction in operational budgets	10			
22	Procurement – restructure/realignment of duties	6			
23	Processing – vacant post	10			
24	External Audit Fee	16			
25	VAT review – leisure services opt to exempt	30			
26	NI – AVC salary sacrifice scheme	39			
27	Insurance – increase insurance excess	150			

Savings approved December 2018 and January 2019		2019/20 £000s	2020/21 £000s	2021/22 £000s	
28	Internal Audit – balance of staffing budget, reduce operational budget	11			
29	VAT – Bulky Uplifts (no VAT)	4			
	HR & ICT				
30	HR Business Hub – restructure	21			
31	SW Training Team – restructure	160			
32	Transform – cease electronic matching		14		
33	Workforce Culture – reduce staffing level	14			
34	Workforce Culture – reduce operational budget	10			
35	Health and Safety – restructure	37			
36	Contracts – contract renewal	95	10		
37	ICT Service – restructure	152			
	Legal and Democratic Services				
38	Legal Service – restructure	99			
39	Committee Services – reduce hours	22			
40	LDS Admin – reduce staffing complement	11			
41	Benefit Support Post – reduce staffing complement	27			
42	Customer Services – reduce operational team leaders	34			
43	Sharepoint – restructure Customer Services /Sharepoint management	52			
44	Discretionary rates relief – develop proposals to reduce the award of DRR	11			
45	Contact Centre – reduce staffing complement	44	22		
46	Taxation – reduce processor post with e-forms	11	22		
47	Customer Services – reduce stationery costs with e-forms	14	14	5	
48	Benefits Processor – reduce staffing complement	19	5		
49	Customer Services – senior management review		30	30	
50	Local Office Service Delivery – reduce opening hours of Elgin Access Points and staffing	48			
51	Mailroom – reduce staffing complement		20		
52	Customer Services – reduce staffing complement	31			
53	Building Cleaning – reduce cleaning hours at HQ	6			
54	Facilities Management – review management structure	39			

Savings approved December 2018 and January 2019		2019/20 £000s	2020/21 £000s	2021/22 £000s
	Direct Services			
55	Waste Collection – charge for garden waste	669	30	
56	Waste Collection – charge for recycling bins for new builds	20		
57	Waste Collection – reduce contractual overtime	30		
58	Street Sweeping – reduce contractual overtime	15		
59 c	Street Sweeping – reduce service	118		
60	Waste Management – reduce fuel costs	10		
61	Waste Management – reduce overtime		40	
62	Waste Management – reduce contractual overtime	15		
63	Waste Management – change opening hours of recycling centres	20		
64	Close Gollachy recycling centre – subject to staff consultation		45	
65	Waste Management – Removal of Vacant Posts	73		
66	Waste Management – restructure at Moycroft	50		
67	Land and Parks – reduce weekend overtime	60		
68	Land and Parks – increase burial fees in line with Scottish Average	26		
69	Land and Parks – reduce grounds maintenance on cemeteries with no burials in 10 years	32		
70	Burial Grounds – Additional charges for non-Moray residents	6		
71 c	Maintenance of Open Spaces – cease maintenance of ground not council owned	52		
72	Maintenance of Open Spaces – reduce Speyside Way repairs and maintenance	4		
73	Maintenance of Open Spaces – reduce woodland management	5		
74	Maintenance of Open Spaces – reduce grass cutting on rural footpaths	20		
75	Maintenance of Open Spaces – reduce grass cutting in parks/seek sponsorship for parks		41	
76	Maintenance of Open Spaces – reduce litter collection and shrub bed maintenance in parks		16	
77	Maintenance of Open Spaces – reduce lands and parks supervisors	19	19	

Savings approved December 2018 and January 2019		2019/20 £000s	2020/21 £000s	2021/22 £000s
78	Grass cutting housing areas and open amenity spaces – reduce frequency	95		
79	Roads Maintenance – road patching vehicle	35		
80	Roads Maintenance – revenue budget	400		
81	Roads Maintenance – traffic lines/lines maintenance	50		
82	Roads Maintenance – staff	325		
83	Roads Maintenance – reduced borrowing	21		
84	Roads Maintenance – gritting routes	58		
85	Roads Maintenance – dual purpose Vehicles/tippers	170		
86	Additional Harbour income	75		
87	Increase leisure harbour fees by 10%	10		
88	Traffic related permit income – increase current budget to match actual	30		
89	Transportation – charge for staff parking at HQ	33	11	
90	Parking charges – additional charged locations	5	22	
91	Consultancy – restructure	109		
92	Consultancy – cut revenue repairs budget	10		
93 c	Close all remaining public conveniences	31		
94	Winter Maintenance – Reduction in routes treated – remove P1d	173		
95 c	School crossing patrollers – remove remaining provision	73	49	
96	School transport – charge for children not entitled to statutory school transport	14	5	
97	School Transport – Procurement Savings	175		
	Development Services			
98	Developer Obligations – reduced borrowing costs	46	104	131
99	Economic Development – Support for projects	10	120	
100	Development Management – planning applications: major projects/national fee review	45		50
101	Enforcement Activity – new fees	15		
102	Environmental Health – house closing and demolition	24		
103	Planning Applications – Fee for material variations	19		
104	Public Analyst – renegotiate fees	31		
105	Env Health/Trading Standards – Management Restructure	54		
106 c	Building Standards and Development Management – management restructure	59		

Savings approved December 2018 and January 2019		2019/20 £000s	2020/21 £000s	2021/22 £000s
107	Financial Advice and Welfare Benefits – external funding application	9		
108	Environmental Health – private water supplies	33		
109	Museums – transfer to trust/closure of service		82	
110 c	Community Safety – reduce service	33		
	Housing and Property Services			
111	Homelessness Allocations – service reprovion	235	59	
112	Property Services – reduce corporate repairs and maintenance budgets		100	110
113	Property Services – review of service	55	45	
114	Schools Water Consumption – Spend to save – water controls on urinals	18		
	Integrated Children's Services			
115	Review Service Management	245	85	
116	Educational Psychology – Remove 0.5 fte post	30		
	Schools and Curriculum Development			
117	Pre-school education – mobile crèche			
118	Staff Formula	104		
119	Music Instruction – reduction in budget for provision of instruments	6		
120	Reduce DSM Budget	47	34	
121	Increase class sizes P2 and P3	97	70	
122 c	Janitor's term time plus – reduce contract to 47 weeks	22	19	
123	0.5% DSM budget saving	93	52	
	One-off saving – retain uncommitted DSM balance at end January 2019			
124 c	Music Instruction – Increased cost recovery (mid-point between current charge and full cost recovery)	100	50	
125 c	Central Admin	60		
	Lifelong Learning, Culture and Sport			
126	PPP – contract management	30		
127	Sports/Leisure Service – commercialisation of service	237	83	
128 c	Active Schools/Sports Development – cease service	83	109	
129	Active Schools/Sports Development – reduce operational budget	5	4	

Savings approved December 2018 and January 2019		2019/20 £000s	2020/21 £000s	2021/22 £000s
130	Schools repairs and maintenance – reduce budget in line with underspend	75		
131	Libraries – reduce library operating costs (audio visual, licence, bookfind, promotions)	91		
132	Libraries – reduce opening hours	35		
133	Libraries – staff reduction	119		
134	Essential Skills – remove service	164		
c				
135	ESOL – remove service	22	1	
c				
136	Revised charges and staffing structure at Elgin Community Centre	63	11	
137	Reduce staff from Auchernack plus Forres Community Centre staff restructure	52	13	
138	Library closure programme	102	13	
c				
	Corporate			
139	Inflationary increase in charges	18		
	Total	7,927	1,960	380

Savings marked **c** were approved on 23 January subject to consultation and are now submitted for approval or amendment as appropriate. The impact of any amendments are included in **APPENDIX 3b**.