

SAVINGS

Ref	Description	Amount £000s	Reason for balance
RECOGNISED WHEN BUDGET SET			
	Lifelong Learning, Culture and Sport		
	Closure/CAT Dufftown CC	4	Some CAT savings have been processed during Qtr 2. Full saving will not be achieved due to deficit funding approved to be given to Community groups taking over services. Savings will be posted during Q3.
	Closure/CAT Cullen CC	21	
	Closure/CAT Elgin Town Hall	64	
	Closure/CAT Forres Town Hall	24	
	Closure/CAT Findochty Town Hall	2	
	Closure/CAT Cullen Town Hall	(2)	
	Closure/CAT Fisherman's Hall	24	
	Closure/CAT Longmore Hall	11	
	Less allowance for future council lets of Elgin Town Hall	(15)	
	General Service Housing & Property Service		
	Rental income from new industrial sites / units	18	Now not expected to come on stream until 2019/20
	Estates rental review	50	Currently being offset by voids.
	Direct services		
	Three weekly waste collection	11	Implemented from July 18. Balance not expected or to be post during Q3
	Management Restructure	50	DAR agreed, proposed restructure out for consultation.
	Roads Restructure	43	???
	Fleet Restructure	50	Jobs being re-evaluated, the full amount of £50k will not be achieved in 2018/19.
	School Crossing Patrollers (balance of saving)	33	Reinstatement as per option agreed at MC 28/06/18
	Cross Departmental		
	Charges	3	
	Balances from rounding	8	
	Less additional savings as detailed in Appendix 3	(471)	
	Total	(72)	