

## APPENDIX 3b

	<b>Savings proposed</b>	<b>2019/20 £000s</b>	<b>2020/21 £000s</b>	<b>2021/22 £000s</b>
	<b>Schools and Curriculum Development</b>			
1	Contractual overtime – amendment to janitors' term-time plus proposal	14	18	
2	Advertising	35		
	<b>Chief Executive</b>			
3	Reduce CPP funding	13		
	<b>Direct Services</b>			
4	Commercial harbour fees	30		
5	Amendment to public conveniences re NDR	(21)		
6	Buckie Drifter revaluation – NDR	22	(4)	
7	Building Cleaning – reduce hours at school	250		
	<b>Lifelong Learning, Culture and Sport</b>			
8	Amendments to libraries closure programme	(76)		
9 c	Active Schools – amended proposal	(33)	(109)	
10 c	Music Instruction – amended proposal	(14)	(30)	
11	Delete vacant post	25		
12	Reduce Moray Leisure grant	60		
	<b>Development Services</b>			
13 c	Management and support restructure	30		
14 c	Delete vacant post (Business Gateway)	24		
15	Accessibility in schools	40		
16	MIJB – uplift in pay and prices	800		
17	- overspend brought forward	555		
18	Landlord registration – removal of 10% discount	6		
19	Replacement of CRC by increased CCL	100		
20	Energy save to spend Forres Community Centre lighting	2		
21	IORB	95		
	<b>Total amendments / additional savings</b>	<b>1,952</b>	<b>(125)</b>	
	<b>Temporary savings</b>			
22	School transport (one week re school holidays)	120		
23	Remove funding to Community Councils	16		
24	Grampian Valuation Joint Board refund re 2018/19	13		
	<b>Total temporary savings</b>	<b>149</b>		
	<b>Total</b>	<b>2,101</b>	<b>(125)</b>	

**c Subject to consultation**