

SAVINGS

Ref	Description	Amount £000s	Committee reference	Update Qtr 3
Approved for 2020/21 budget:				
Governance, Strategy & Performance				
	Customer Services - reduce stationery cost with e-forms	(14)	MC 27/02/2019	Unachievable - lower than estimated take up will mean savings unachievable although postages will be down this year due to reduced reminders being sent
	Members service reduction in hours	(3)	MC 03/03/2020	Delayed - No savings can be taken until return from mat leave then Annual Leave so revised return date now 8 Mar 21. So saving unlikely to be achieved in full 20/21 but will be achievable 21/22 for a higher amount
GS Housing & Property Services				
	Property Services - review of service	(55)	MC 27/02/2019	See MC 12/2/20 additional cost £88k.
Education Resources & Communities				
	Sports/Leisure Service - commercialisation of service	(83)	MC 27/02/2019	Delayed due to COVID and will not be achieved this year.
	Relocate staff from Auchernack plus Forres Community Centre staff restructure	(36)	MC 27/02/2019	ALLY COMMENT £16k taken - No further property savings anticipated. NDR costs of £16k still being incurred, £4k residual running costs still eing met. NICKY - I think 13k staffing savings from restructure was already removed in 19/20 but is anything else anticipated on that side?
Approved Subject to Consultation				
	Cleaning and catering management restructure	(21)	MC 12/02/2020	Will be achieved by year end
	Transportation management restructure	(7)	MC 12/02/2020	Not progressed - likely to be 21-22
	Closure of public conveniences	(32)	MC 12/02/2020	Decision taken to leave PC's open this year
Indicative Savings from I&M programme				
	Stream 1: Asset Management	(148)	MC 03/03/2020	Project in progress - unknown yet if achievable in full this year
	Stream 2: ICT & Digital - Schools Admin	(87)	MC 03/03/2020	Project in progress - no savings will be achieved this year.
	Stream 2: ICT & Digital - Open Revenues Portal (Council Tax)	(85)	MC 03/03/2020	Project in progress - unknown yet if achievable in full this year
	Stream 2: Customer Services RE-Design - Access Point	(40)	MC 03/03/2020	Project in progress - unknown yet if achievable in full this year
	Total	(611)		
	Temporary Savings	(539)		VAT leisure savings taken in 2019/20 , adjustment as part of audit
Balances from roundings:				
	Savings	127		
Additional Savings Identified :				
	Business Gateway review	11	ED&I 21.1.20	
	NDR Savings	63		
	Waste recycling	(133)	MC 2.9.20	
	Vacancy target	224	MC 2.9.20	
	Scottish water contribution	3		
	Finance saving	30		
	GVJB	19		
	NDR Moray Leisure	13		
	Street lighting	25		
	Contaminated land saving	52	MC 2.9.20	
	Library reduction in opening hours & ESOL post	18	MC 25.09.19	
	Fleet Restructure	49		
		374		
		(649)		