



Moray Citizens' Panel

Budget Consultation - 2009

Summary Consultation Document

A significant reduction in government funding is expected across Scotland over the next few years. As a result Moray Council - in line with other Scottish local authorities - will be required to make substantial savings in their budgets.

This consultation document provides some background for the need to make savings, and summarises proposals for changes to Council budgets over the coming years. The Council would like to hear Citizens Panel members' views on these proposals. Please read through the document, and then give us your views using the enclosed survey form.

If you have any questions about the consultation you can contact Craigforth on freephone 0800 027 2245 or email office@craigforth.co.uk. **The full *Budget Consultation and Communication Pack* provides further detail on the need for and detail of proposed budget changes, and is available from the Council's website: www.moray.gov.uk** Alternatively, a copy can be obtained at Elgin Library, or by phoning Craigforth.

Background

Council services are currently funded from two main sources - 80% from Government Grant and 20% from Council Tax. The Council also charges directly for some services. A significant reduction in Government Grant funding is expected across Scotland over the next few years as a result of the need to reduce the unprecedented level of current UK debt. At the same time the council will have to deal with growing demands for care services and annual inflationary increases.

The combined effect of these issues will have a major impact on all local authorities. For Moray it is expected to mean a reduction in the overall Council budget of at least £20million (per annum) by 2014, with a savings target of £5million set for 2010/11.

These savings estimates take account of various assumptions about spending on Council services and other budgetary pressures over the four years to 2014. The full *Budget Consultation and Communication Pack* available from the Council website provides more detail on this.

Identifying savings

Over the past four months, Council Officers and Councillors in Moray have been undertaking a major review of all Council budgets to identify the required savings. As part of this review Councillors looked at all Council service activities, and asked...

- ...is the activity a national priority?
- ...is the activity a local priority?
- ...what are the potential savings that could be made?

...what are the potential risks or consequences of any budget reduction?

The savings identified as part of this review are summarised below under “Budget Proposals”.

The budget review also looked at the timing of potential savings over the four year period to 2014. Each of the savings identified has been allocated to one of the four financial years over this period. This takes account of:

- Government Grant funding;
- Pay awards and other inflationary pressures;
- Council Tax rises; and
- Targeted efficiency savings.

Budget proposals

The **savings proposals for consultation** are summarised below, together with a summary of other savings that have also been identified. The savings proposals for consultation are set out in more detail on pages 4 and 5 - these are categorised by Council Service area, with the total proposed saving listed against each Service.

The full list of proposals listed below will not be sufficient to meet the £20million of savings required by 2014. Further work will be required to identify how this shortfall can be met, and Councillors have identified a number of **areas for further investigation** and these are listed at page 5.

Summary savings proposals for consultation: £6,192,000

Other savings

	Saving by 2014
Agreed savings	£349,000
Review of base budgets	£178,000
Impact of expected population change	£900,000
Other	£200,000
Efficiency Savings	£4,500,000

Detailed savings proposals for consultation

	Saving by 2014
Educational Services	
Reduce the Childcare Service budget by 50%	£140,000
Reduce Primary Schools devolved budget	£400,000
Reduce Secondary Schools S1-2 class size budgets	£480,000
Reduce Secondary Schools devolved budgets	£500,000
Reduce Secondary Schools class contact budget	£120,000
Reduce Secondary Schools study support budget	£30,000
Reduce Arts Development	£60,000
Reduce the level of youth work, administration and transport costs	£120,000
Cease primary school swimming	£30,000
Staff uniforms saving	£2,000
Review of pool staffing	£40,000
Reduce and standardise pool opening hours	£58,000
Morning closure of pools	£19,000
Close Francis Place Centre	£5,000
Cease community use of - Buckie town house	£5,000
Restrict community use of schools	£22,000
Moray Leisure Centre reduction in grant/facilities	£121,000
Reduce budget for Libraries and Museums Services	£257,000
Reduce number of mobile libraries	£90,000
Cease the provision of free bread and milk with school meals	£75,000
Reduce preparation costs in providing free fruit for P1 & P2	£63,000
Reduce budget for Educational Development Services	£15,000
Reduce budget for Parental Involvement	£4,000
Reduce Budget for Continuous Professional Development for school staff	£32,000
Reduce support to leisure developments	£30,000
Reduce Additional Support Needs budget allocations to schools	£340,000
Reduce Additional Support Needs early years budget	£30,000
Community Services	
Learning Disability Support Review	£192,000
Learning Disability Day Service Staff Review	£24,000
Cease learning disability Advocacy Service	£15,000
Charge full cost for older people's Lunch Clubs	£61,000
Reduce Management Fees for national voluntary organisations	£24,000
Replace residential facility for young people with specialist fostering	£300,000
Phased reduction in Council's contribution to development and assessment agencies for childcare and Surestart Health Visiting Service	£120,000
Phased reduction in Council's contribution to Couple Counselling, Family Mediation and Contact Centre Services	£12,000
Cease the Council's grant to the Rape and Abuse line	£3,000
Replace the Council's grant to the Supporting Moray Families and Moray Youth Action projects and by support Council Services to vulnerable children and their families	£75,000
Reduce administrative management and policy support budget	£50,000
Reduce grant to Criminal Justice Services	£3,000
House Support Service - bring service in-house	£80,000
Environmental Services	
All public toilets to be unsupervised	£50,000
Reduce Waste Management Advertising Budget	£25,000
Reduce the Waste Monitoring budget	£50,000
Raise supplementary income on Elgin Common Good to offset budget cuts	£34,000

Detailed savings proposals for consultation (cont.)

	Saving by 2014
Environmental Services cont.	
Restructure Management of The Speyside Way and Ranger Services	£76,000
Reduce management costs of Moray Training	£26,000
Reduce Revenue Budget for Headstone Stabilisation Programme	£30,000
Cease council fisheries	£4,000
Reduce programme of Play Areas Inspection/Repairs	£20,000
Re-specify and Re-schedule grounds maintenance operations	£116,000
Increase Burial Grounds Charges	£56,000
Phased reduction in Roads Maintenance budget	£400,000
Reduce Advertising & Agency staff	£32,000
Introduction of pay and display parking charges at Lossie Green and Lossie Wynd Car Parks, Elgin	£68,000
Increased Car Parking Charges	£122,000
Reduce cost of contaminated land services	£25,000
Reduce cost of Tobacco Control	£16,000
Increasing charges for Pest Control Services or increase volume of work undertaken	£5,000
Increase cost of Houses in Multiple Occupation licences	£18,000
Phased reduction in Council involvement in economic development	£300,000
Other Services	
Stop production of Anti Social Behaviour statistics	£10,000
Cease grant to Moray Youth Justice	£10,000
Violence reduction – remove grant	£6,000
Remove grant to Victim Support	£17,000
Reduce staffing costs for youth disorder and under age drinking project	£10,000
Reduce spending on road safety projects	£19,000
Reduce spending on Fire & Home Safety	£10,000
Amend contract arrangements for financial management service	£50,000
Reduce benefits fraud service provision	£30,000
Combine with other local authorities to establish a single shared Council Tax and Benefits service	£300,000
Reduce spending on training across all services	£200,000
Small Grants	£10,000

Areas for Further Investigation

Educational Services

Consider transfer Leisure facilities to a Trust.

Consider transfer Libraries to a Trust.

Report on the review of the additional support needs service.

Investigate the potential for a Shared Educational Psychology service.

Investigate the potential for a Shared Sensory Impaired service.

Review the service and cost provided by Quality Improvement Officers.

Review the potential for merging ICT ASN Support within the Council's central ICT Support function.

Consider opening times and/or retention of community centres.

Consider further reduction in opening times and/or retention of swimming pools.

Subject to legislative changes review the potential for school closures.

Review subsidies for Leisure Services, in particular those, services which are provided free.

Community Services

Provide a full report on the proposals for transforming care services for older people.

Review Charging Policy for all Care Groups.

Review current arrangements for the provision of Occupational Therapy equipment.

Review the provision of day care for all User Groups.

Replace Out of Area Placements with a local residential facility.

Review Sheltered Housing provision.

Establish corporate health promotions post and thereby rationalise existing arrangements.

Environmental Services

Review Management structure for Building Standards.

Review overall arrangements for the provision of the Trading Standards service, including the Management structure.

Review Waste Management Service.

Subject to legislative change, consider the Council's continued involvement in Highlands and Islands Transport board (Hitrans).

Other

Review the Community Warden service

Review of Money, Debt Advice and Welfare Benefits service

THANK YOU FOR TAKING THE TIME TO READ THIS CONSULTATION DOCUMENT

Please now complete and return the enclosed survey form in the reply paid envelope provided.