



## Introduction to the 2018-19 Budget Consultation

Moray Council faces a budget shortfall of £15 million in 2018-19. To bridge this gap the council proposes to make £7 million in budget savings alongside £8 million from reserve funds to achieve a balanced budget for 2018/19. The proposed measures to make the necessary savings are detailed in the “Bridging the Gap 2018” document. To be well informed of the council’s financial position you may find it beneficial to read the document prior to completing this form. The document is available online <http://www.moray.gov.uk/downloads/file116876.pdf> or in hard copy from council Access Points and Libraries.

The span of savings proposed is broad with most services affected to some extent. Savings also cover both frontline and management roles, with about 8% proposed from management costs.

Like most councils we see it as prudent to hold some cash in reserve for unforeseen events and emergencies. The minimum is 2.5% of our total budget, or £5million. Unless predicted circumstances change, council reserves will reduce to this minimum level by the end of March 2019.

**What happens if the Council fails to achieve a balanced budget?**

Initially the council’s Chief Finance Officer would have to report the failure to Scottish Government. The Scottish Government would then appoint commissioners to take control of the council’s finances and reduce its spend further.

With all that in mind, we are all facing a challenging and unpalatable future where large elements of the services we currently provide could be reduced, or even removed altogether in some cases. Doing nothing is clearly not an option.

The council have to try and gauge the impact on our communities that the measures detailed in the “Bridging the Gap 2018” document will have. We have grouped the proposals into different categories to show the various ways the council is looking at bridging the gap. For each we ask for you to say firstly whether you agree with the proposal, then we ask you to tell us if you *disagree* how big you think the impact of taking the saving would be. We have asked this to get an idea of the strength of feeling about each proposal. Although you can disagree with every proposal if you wish, you should remember that for every proposal that is not pursued, an equivalent amount would have to be found from another service area to balance the budget.

The questions within the survey relate *only* to the measures set out in the “Bridging the Gap 2018 document”. If you wish to add any comments, after completing the form, there is the opportunity for you do this near the end of the survey.

The survey should take no longer than 10-15 minutes to complete. Thank you for taking the time to complete this form.





## Section 1 – Reducing the role and involvement of the council

**To save money the council could reduce its role and involvement in some services which could then be undertaken by the community. Do you agree to the reduction of the council's involvement in the following services:**

### 1. Public toilets - Do you agree with the closure of public toilets?

*The closing of all 32 public toilets across Moray would save £85K and on sale could raise income.*

- Yes Go to Question 3
- No
- No opinion/this proposal does not affect me Go to Question 3

2. Please use the following increasing scale to indicate how big you believe the impact of this measure would be.

1 - Very Little

2 - Low

3 - Some

4 - Significant

5 - Severe

### 3. Community Centres - Do you agree with closure of community centres in Dufftown and Cullen (if no viable Community Asset Transfer interest by June 2018)?

*The council operates 10 community centres throughout Moray. The Community Asset Transfer of Dufftown and Cullen or their closure would save £33K in 2018-19 and a further £13K the following year.*

- Yes Go to Question 5
- No
- No opinion/this proposal does not affect me Go to Question 5

4. Please use the following increasing scale to indicate how big you believe the impact of this measure would be.

1 - Very Little

2 - Low

3 - Some

4 - Significant

5 - Severe

**5. Town Halls - Do you agree with the closure of town halls in Moray? (If no viable Community Transfer Asset interest by June 2018)**

*The council currently operates six halls throughout Moray. The Community Asset Transfer of these facilities (Elgin, Forres, Findochty, Cullen, Fisherman's Hall in Buckie and Buckie Town House) or their closure would save £160K in 2018-19 and a further £59K the following year.*

- Yes Go to Question 7
- No
- No opinion/this proposal does not affect me Go to Question 7

6. Please use the following increasing scale to indicate how big you believe the impact of this measure would be.

1 - Very Little	2 - Low	3 - Some	4 - Significant	5 - Severe
<input type="radio"/>				

**7. School Crossing Patrollers - Do you agree with the removal of lunchtime service provision, all service provision that would not be required in terms of guidelines and sites where there are crossing signals?**

*The council currently spends £256K on the provision of this service, but it is the duty of parents to ensure that their children have a safe journey to and from school. By reducing this service the council would make savings of £118K in 2018-19 and a further £63K the following year.*

- Yes Go to Question 9
- No
- No opinion/this proposal does not affect me Go to Question 9

8. Please use the following increasing scale to indicate how big you believe the impact of this measure would be.

1 - Very Little	2 - Low	3 - Some	4 - Significant	5 - Severe
<input type="radio"/>				

**9. School transport - Do you agree with the removal of the Pinefield to Elgin Academy route?**

*School transport on this route is not required by legislation and unlike other areas where transport is provided on a discretionary basis, the route is along urban roads and pathways which are fully lit. Removing this transport would produce savings of £28k a year*

- Yes Go to Question 11
- No
- No opinion/ this proposal does not affect me Go to Question 11

10. Please use the following increasing scale to indicate how big you believe the impact of this measure would be.

1 - Very Little	2 - Low	3 - Some	4 - Significant	5 - Severe
<input type="radio"/>				

**11. Community Safety Wardens - Do you agree with the reduction in this service?**

*By reducing focus on those areas of responsibility, which although statutory are not mandatory for councils to enforce, such as dog fouling, would allow the council to make savings of £35K in 2018-19.*

- Yes Go to Question 13
- No
- No opinion/this proposal does not affect me Go to Question 13

12. Please use the following increasing scale to indicate how big you believe the impact of this measure would be.

1 - Very Little                      2 - Low                      3 - Some                      4 - Significant                      5 - Severe

                                                                                      

**13. Reducing support for Economic Development - Do you agree with a reduction in funding made available in relation to the Economic Grant Budget, the Moray Towns Partnership Fund and the Rural Regeneration Fund?**

*Reducing the support for elements of Economic Development would remove two locally distributed funds and reduce support available for major projects & events, but would allow the council to make savings of £219K in 2018-19.*

- Yes Go to Question 15
- No
- No opinion/this proposal does not affect me Go to Question 15

14. Please use the following increasing scale to indicate how big you believe the impact of this measure would be.

1 - Very Little                      2 - Low                      3 - Some                      4 - Significant                      5 - Severe



Section 2 - Making changes to the way we deliver services.

**To reduce expenditure the council proposes to redesign some services and to raise funds by increasing charges for other services. Do you agree redesigning some services and increasing charges for the following services?**

**15. Waste Collection - Do you agree with changing the frequency of non-recyclable waste (Green Bin) collection from every 2 to every 3 weeks?**

*Changing the frequency of collection of your green bin would save the council £100K in 2018-19*

- Yes Go to Question 17
- No
- No opinion/this proposal does not affect me Go to Question 17

16. Please use the following increasing scale to indicate how big you believe the impact of this measure would be.

- |                       |                       |                       |                       |                       |
|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1 - Very Little       | 2 - Low               | 3 - Some              | 4 - Significant       | 5 - Severe            |
| <input type="radio"/> |

**17. Sport and Leisure Service charges - Do you agree with increasing the charges for access to Sport & Leisure facilities?**

*Increasing these charges by 10% would raise an additional £132K in 2018-19*

- Yes Go to Question 19
- No
- No opinion/this proposal does not affect me Go to Question 19

18. Please use the following increasing scale to indicate how big you believe the impact of this measure would be.

- |                       |                       |                       |                       |                       |
|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1 - Very Little       | 2 - Low               | 3 - Some              | 4 - Significant       | 5 - Severe            |
| <input type="radio"/> |

**19. Harbour Income - Do you agree with raising harbour charges?**

*Increasing these charges by a small amount would raise an additional £50K in 2018-19*

- Yes Go to Question 21
- No
- No opinion/this proposal does not affect me Go to Question 21

20. Please use the following increasing scale to indicate how big you believe the impact of this measure would be.

1 - Very Little

2 - Low

3 - Some

4 - Significant

5 - Severe

**21. Bulky goods - Do you agree with introducing a charge for uplifting and disposing of bulky items including white goods?**

*Introducing these charges would raise an additional £5K in 2018-19*

Yes Go to Question 23

No

No opinion/this proposal does not affect me Go to Question 23

22. Please use the following increasing scale to indicate how big you believe the impact of this measure would be.

1 - Very Little

2 - Low

3 - Some

4 - Significant

5 - Severe

**23. Council Tax - Do you agree with the proposal to remove the 10% discount afforded to second homes?**

*Removal of this discount would raise an additional £55K in 2018-19*

Yes Go to Question 25

No

No opinion/this proposal does not affect me. Go to Question 25

24. Please use the following increasing scale to indicate how big you believe the impact of this measure would be.

1 - Very Little

2 - Low

3 - Some

4 - Significant

5 - Severe

**25. Your view - Do you have any suggestions for making changes to the way we deliver our services? (Please be specific)**



### Section 3 – Impact of Service Changes

**A number of budget proposals will impact on you and others in the community. Tell us what you think the impact of these will be.**

**26. Primary schools - Do you agree with the reduction in primary schools devolved management budget?**

*Devolved school management (DSM) is where councils pass control of a proportion of their education budgets (excluding salary costs to staff) to headteachers of secondary and primary schools or heads of early years establishments. Local DSM schemes set out spending requirements but still allow some discretion on spend.*

*The overall yearly budget for primary schools is £22.1 million. The council propose to reduce the DSM element of the budget by £178K in 2018-19 and a further £63K the following year. This approximately equates to 0.6% of primary school cost/pupil or 62 pence/pupil per week in 2018-19 and an additional 22 pence/pupil per week based on 2015-16 Local Government Benchmarking figures.*

- Yes Go to Question 28
- No
- No opinion/this proposal does not affect me Go to Question 28

27. Please use the following increasing scale to indicate how big you believe the impact of this measure would be.

1 - Very Little

2 - Low

3 - Some

4 - Significant

5 - Severe

**28. Secondary schools - Do you agree with the reduction in secondary schools devolved management budget?**

*Devolved school management (DSM) is where councils pass control of a proportion of their education budgets (excluding salary costs to staff) to headteachers of secondary and primary schools or heads of early years establishments. Local DSM schemes set out spending requirements but still allow some discretion on spend.*

*The overall yearly budget for secondary schools is £24.7 million. The council propose to reduce the DSM element of the budget by £258K in 2018-19 and a further £120K the following year. This approximately equates to 0.8% of the secondary school cost/pupil or £1.33/pupil per week in 2018-19 and an additional 63 pence/pupil per week based on 2015-16 Local Government Benchmarking figures.*

- Yes Go to Question 30
- No
- No opinion/this proposal does not affect me Go to Question 30

29. Please use the following increasing scale to indicate how big you believe the impact of this measure would be.

1 - Very Little	2 - Low	3 - Some	4 - Significant	5 - Severe
<input type="radio"/>				

**30. Schools and curriculum development - Do you agree with a reduction in budget allocation?**

*Through the redesign and restructuring of central education the council could make savings across a range of services totalling £319K. This involves reducing the support to a variety of services, such as Skillforce, transport to college, SQA budget and post-inspection support for primary schools.*

- Yes Go to Question 32
- No
- No opinion/this proposal does not affect me. Go to Question 32

31. Please use the following increasing scale to indicate how big you believe the impact of this measure would be.

1 - Very Little	2 - Low	3 - Some	4 - Significant	5 - Severe
<input type="radio"/>				

**32. Integrated Children's Services (ICS) - Do you agree with the proposed reductions from the ICS budget?**

*The budget for these services amounts to £29 million/year and covers a range of areas such as caring for children with particular needs outside Moray, child protection, sport and leisure, education management support etc. The council propose to reduce the ICS budget by £487K (equivalent to 1.7% budget). Some proposed areas where savings could be made are within the provision of Additional Support Needs, Home school Link Workers' who support children and families (including supporting school attendance) and Behaviour Support (supporting children to use appropriate way of communicating and making choices rather than relying of challenging behaviours as a way of interacting).*

- Yes Go to Question 34
- No
- No opinion/this proposal does not affect me. Go to Question 34

33. Please use the following increasing scale to indicate how big you believe the impact of this measure would be.

1 - Very Little	2 - Low	3 - Some	4 - Significant	5 - Severe
<input type="radio"/>				

**34. Roads Maintenance - Do you agree with changes to the delivery of road maintenance?**

*Proposed changes to the delivery of Road Maintenance could save the council £500K in 2018-19*

- Yes Go to Question 36
- No
- No opinion/this proposal does not affect me. Go to Question 36

35. Please use the following increasing scale to indicate how big you believe the impact of this measure would be.

1 - Very Little	2 - Low	3 - Some	4 - Significant	5 - Severe
<input type="radio"/>				



Are there any other comments that you would like to make?

**36. If you have any comments you would like to make on the budget proposals that have not already been covered in your previous responses please add them in the box below.**

*If there is insufficient space below to make your comments please continue on a separate piece of paper.*



## Section 4 - Additional information about yourself

**Now, a few questions about you, to help us better understand what matters to different groups of residents.**

37. Are you:

- Male
- Female
- Transgender
- Prefer not to say

38. What is your age range?

- Under 16
- 16-24
- 24-45
- 46-65
- 66-75
- 75+
- Prefer not to say

39. What is your employment status? Tick as many as apply.

- Student/training/apprenticeship
- Employed full-time
- Employed part-time
- Not in employment – actively seeking work
- Not in employment – not actively seeking work
- Retired
- Prefer not to say

40. What is your annual salary/income?

- £0 - 7,000
- £7,001 - 14,000
- £14,001 - £21,000
- £21,001 - 26,500
- £26,501 - 40,000
- £40,000+
- Prefer not to say

41. Do you have children under the age of 18?

- Yes
- No **Go to Question 43**
- Prefer not to say **Go to Question 43**

42. If you are a parent or guardian of child(ren)/young people under 18 tick all that apply:

- Child(ren) aged 0-4
- Child(ren) in primary school
- Child(ren) in secondary school
- Young people not in school/employment
- Prefer not to say

\* 43. Do you have additional caring responsibilities? Tick all that apply:

- Looking after a disabled person
- Looking after older person(s)
- Prefer not to say
- No

\* 44. Please enter your post code. (This will be used to see what matters by area: it will not be used to identify you. If you would prefer not to enter the whole post code, please enter the first part of your postcode e.g. IV30 or the town where you live so we are able to see what matters by area.)

Thank you for taking the time to complete this survey. Your answers are important and will help to inform the future of public services in Moray. If you want to keep up with the engagement activities or find out more about Moray Council, follow us on our [Facebook page](#) or [Twitter](#) or visit our [website](#)