

## Moray Council Budget Consultation

### Public Workshops – Activities 1 and 3

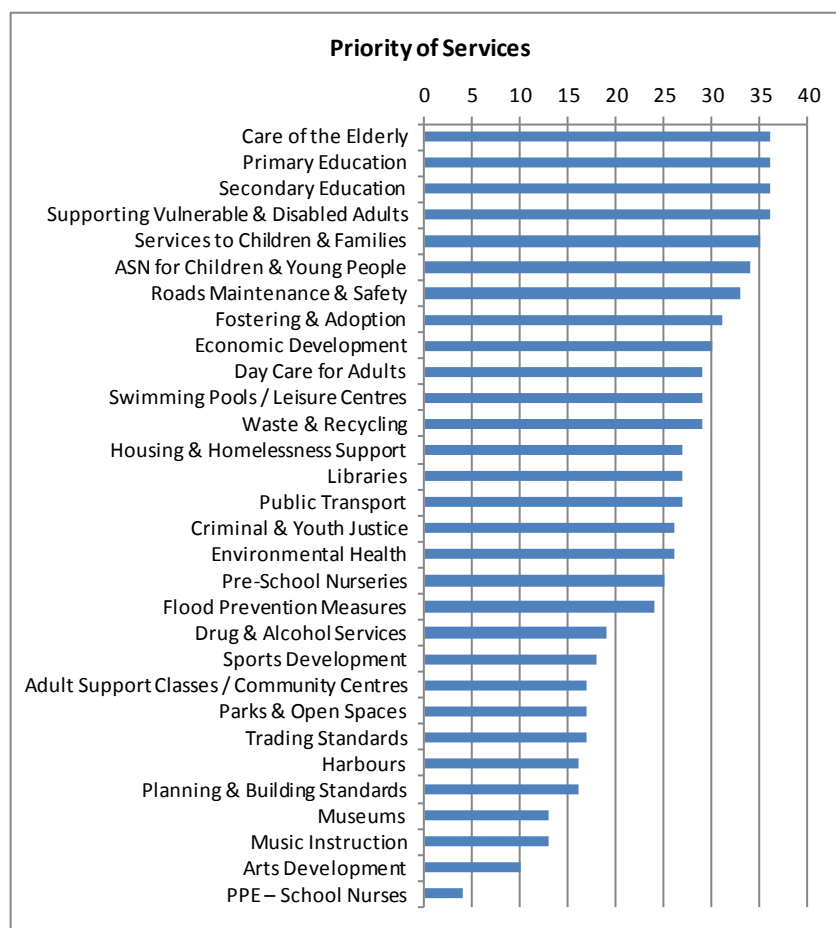
Following on from the Roadshows, a series of workshops were held across Moray including one for S5/S6 school pupil representatives.

Attendees divided into groups and undertook three activities with the assistance of a facilitator from the Council.

Activity 1: The first activity required participants to place the various services in groups according to how important they felt them to be: highest priority, high priority, medium priority or low priority.

The results for all 9 workshops were combined and the frequency of each service in each priority level determined. A score was calculated for each service by multiplying the frequency by 4 for the highest priority group, 3 for high priority, 2 for medium priority and 1 for low priority.

The graph shows the overall scores for each service, providing an indication of the importance attached to each service by the workshop attendees.

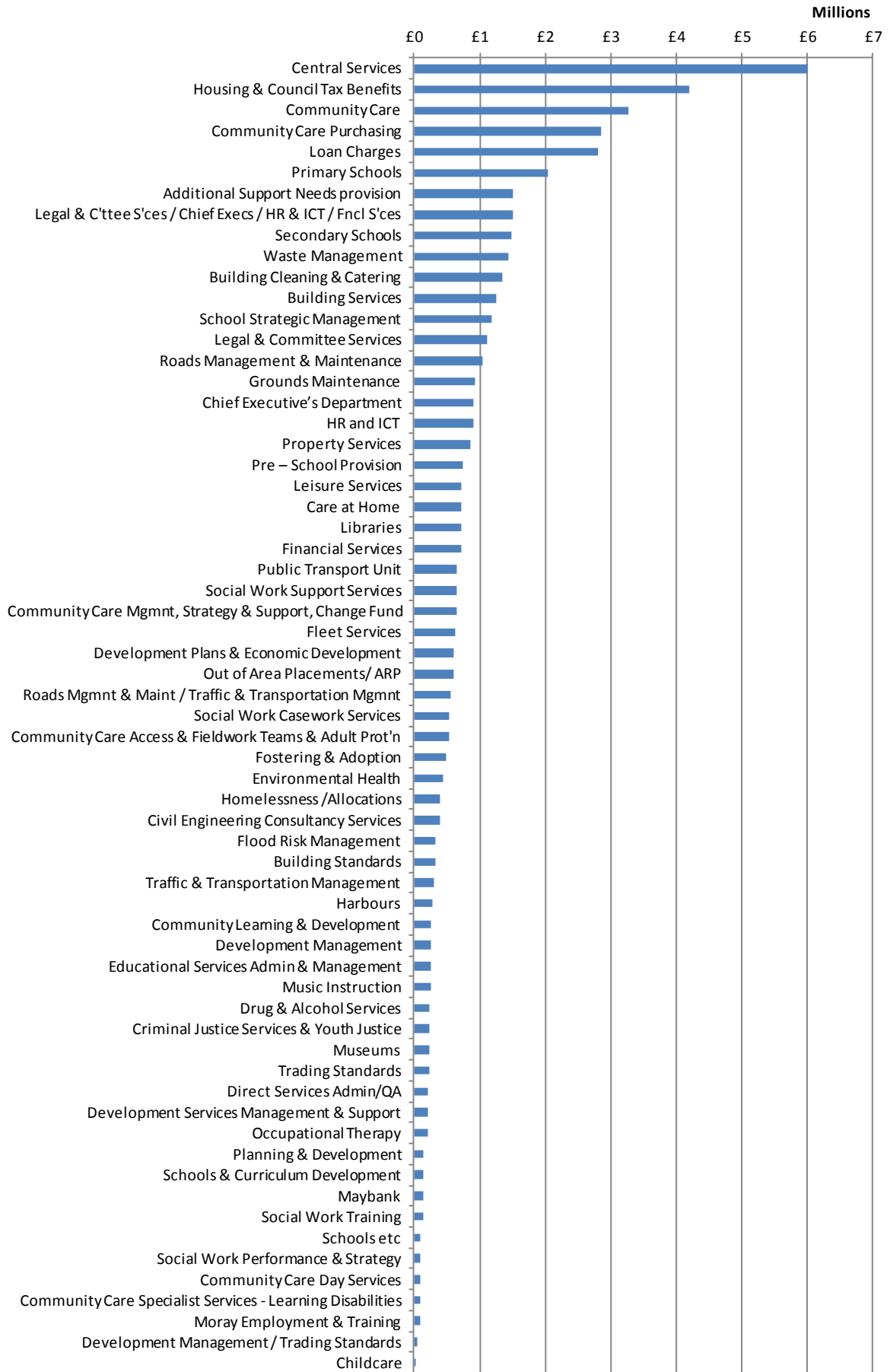


Activity 2: The second activity was facilitated group discussions and the output from these sessions is captured in the document entitled “Public Roadshows, Public Workshops Activity 2 & Suggestion Forms”.

Activity 3: The third activity provided attendees with a breakdown of the Council budget into approximately 65 service sub-areas (departments) and required them to identify the areas where they would like to make savings and how much they would like to save.

The results have been collated for the whole of Moray and the mean suggested saving calculated for each area as shown on the following graph. The minimum and maximum suggested saving and the range between the minimum and maximum are included in APPENDIX 3.

### Mean Suggested Budget Savings per Department



The smallest saving suggested was £10,000 from Community Care Purchasing while the largest suggested saving was £10,000,000 from both loan charges and Housing and Council Tax benefits.

The largest range of suggested savings also applied to loan charges and Housing and Council Tax benefits both receiving suggestions ranging from £100,000 to £10,000,000.

A number of departments received just one or two suggestions resulting in no difference between the minimum and maximum suggested savings. These services included Community Care Day Services, Social Work Performance and Strategy and Development Services Management and Support. Otherwise the smallest range of suggested savings was £100,000 relating to Social Work Training and Maybank residential facility.