

## Moray Council Budget Consultation

### Interactive Budget Challenge

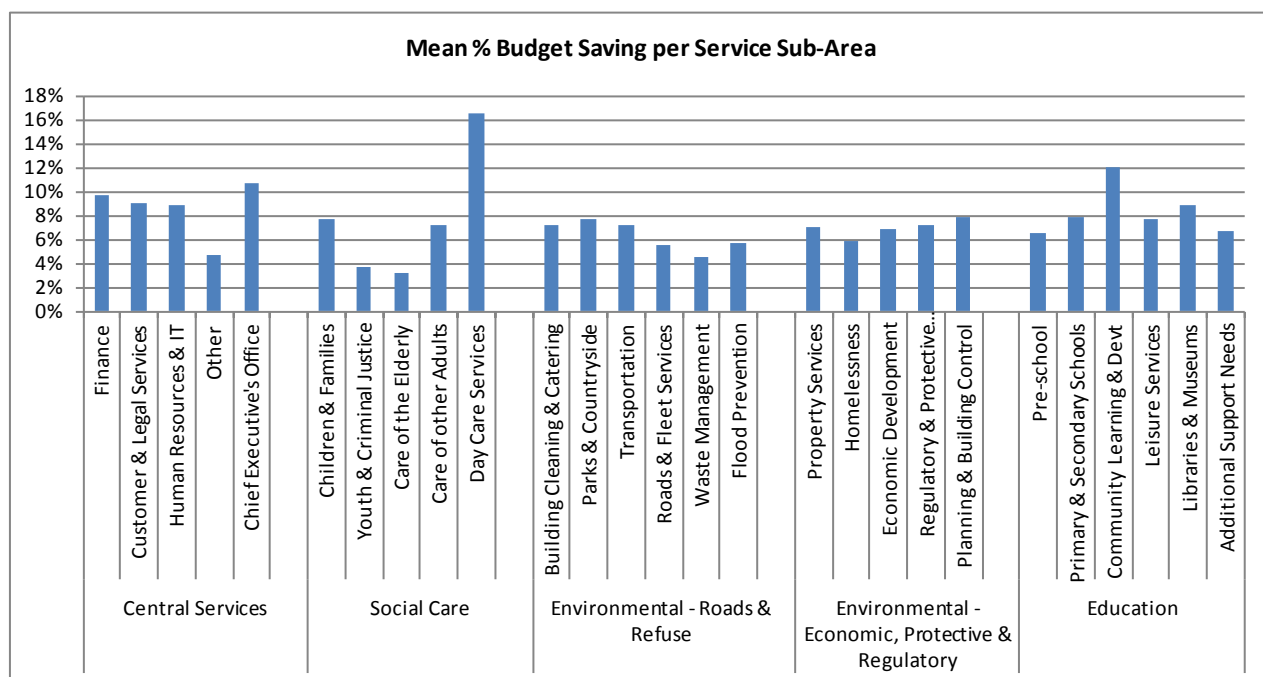
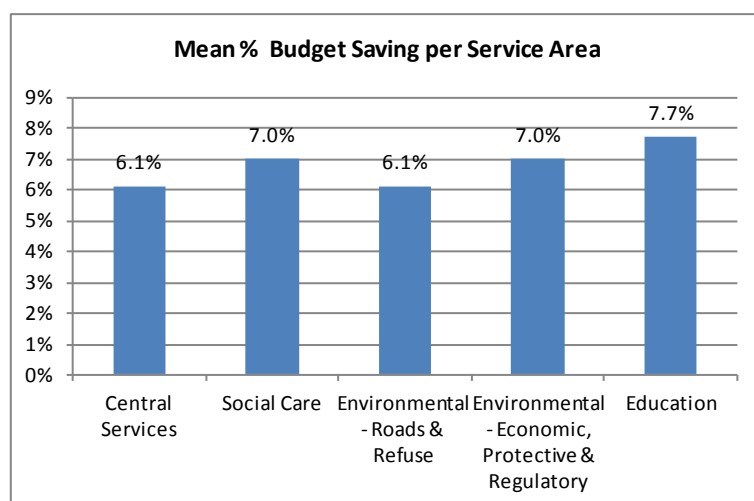
The interactive budget challenge presented the Council's business over 5 service areas and Police & Fire, each divided into a number of sub-areas. A brief description of the activity undertaken within each area/sub-area was provided together with the value of spend for each area. With the exception of Police & Fire, for each area or sub-area a participant could choose whether they wished to maintain the current level of spend or reduce it by 5%, 10%, 15% or in some cases 20%. The consequences that each level of reduction would have on the service were indicated to the participant to aid their decision. In addition to the percentage cuts, a number of "radical suggestions" could be opted for by a participant, providing further savings.

For Police & Fire the budget could not be reduced in the same way as the other service areas; however a participant could adjust the priority attached to the sub-areas.

There were 64 participants in the Budget Challenge. The budget savings proposed by each participant for each sub-area were combined to determine the mean budget saving proposed for each sub-area and overall for each service area.

The graph indicates that participants have spread the budget savings very evenly across the 5 service areas, creating an overall budget saving of 6.9%, or £16,923,380, a little over half the required saving.

A more detailed breakdown showing the proposed savings across sub-areas indicates some unevenness in the distribution of budget savings.



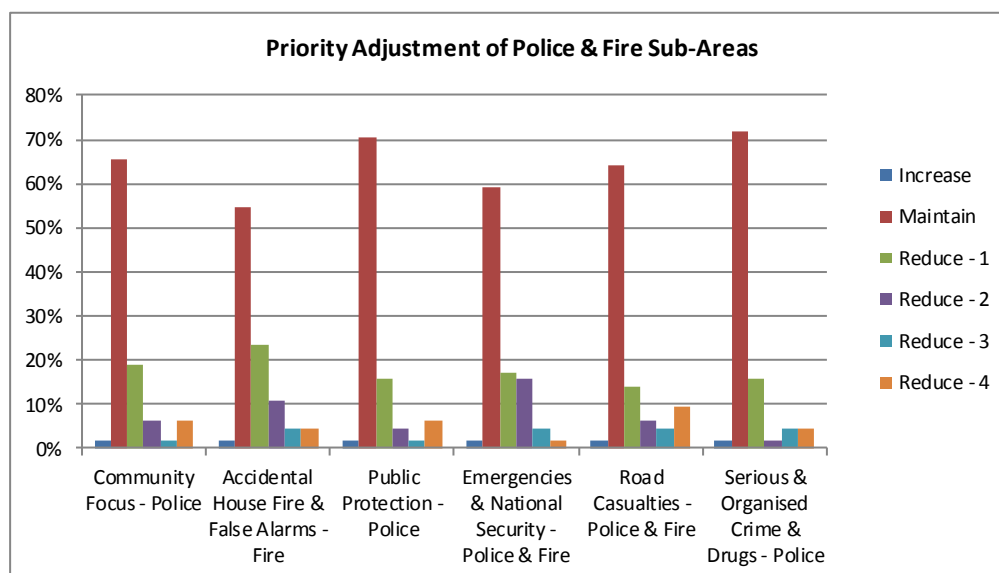
Particularly striking is the difference across sub-areas within Social Care. For both Youth & Criminal Justice and Care of the Elderly a fairly minimal budget reduction is proposed while Day Care Services are identified as an area that should bear a substantial budget reduction.

In total just 12 people utilised the “radical suggestions”.

Service Sub-Area	Radical Suggestion	Number of times used
Care of Other Adults	Close respite centre	6
Day Care Services	Close all day care services	5
Transportation	Cease school crossing patrollers – it is the parents’ responsibility to ensure pupils get to and from school.	9
Primary & Secondary Schools	Review school estate and save £1.5m. This could include a number of primary schools and one secondary school closing.	5
Community Learning & Development	Remove service entirely and rely on community groups to undertake work.	3
Leisure	Close one large swimming pool/community centre	4
Libraries	Close small libraries	7

In relation to each of the 6 Police & Fire sub-areas, the majority of participants felt that they should remain at their current priority level, with just one participant suggesting that all areas should be higher priority.

Of the participants suggesting that some areas should be less of a priority than currently, most indicate a slight reduction. Road Casualties was the only sub-area identified by more than 10% of participants that should be markedly less of a priority than currently.



A number of participants included comments/suggestions for budget savings, which have been added in to the public roadshow suggestions.