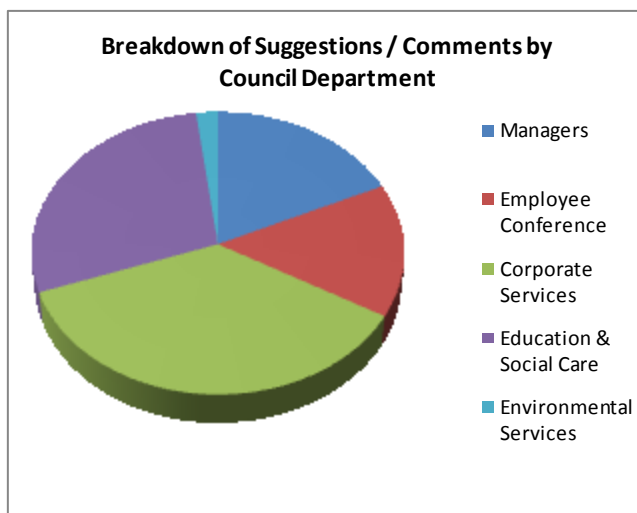## Managers' and Staff Input

On 8th November managers within The Moray Council took part in a workshop to propose and discuss how and where budget savings might be made.
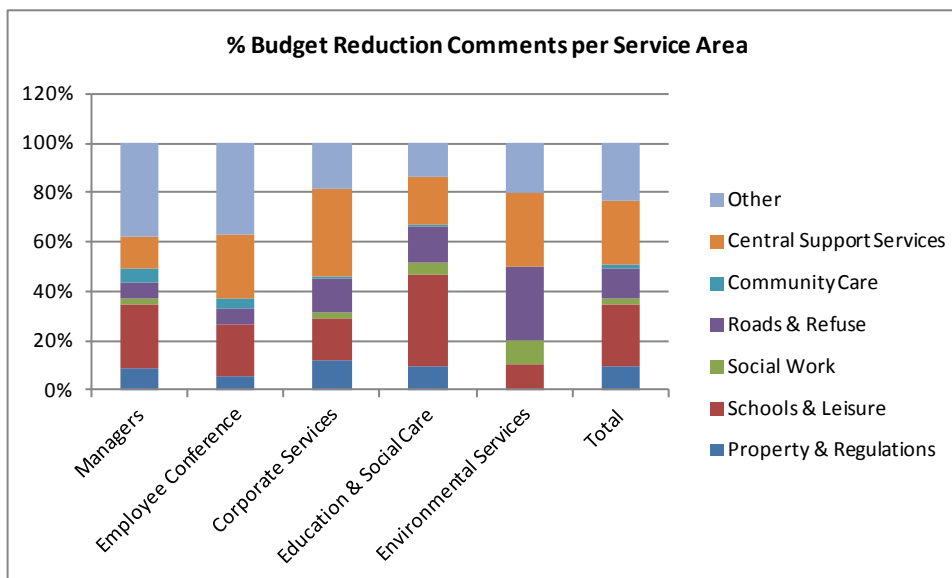
At the Employee Conference held at the Town Hall in October, and more recently at team level discussion groups, other staff had the opportunity to put forward and discuss their ideas for budget savings.

In total there were 499 suggestions/comments received, broken down by department as shown. Due to the small number of comments received by some sections within departments, the results are analysed at a department level rather than a section level.

The input from Environmental Services was particularly low, with no input from the Strategic Planning and Governance Department.

Breakdown of Suggestions / Comments by Council Department
- Managers
- Employee Conference
- Corporate Services
- Education & Social Care
- Environmental Services

A breakdown for all managers and staff by service area indicates 3 areas in particular where it is felt budget savings could be made: Central Support Services, Schools & Leisure and Other attracting 26%, 25% and 23% of comments respectively.

% Budget Reduction Comments per Service Area
- Other
- Central Support Services
- Community Care
- Roads & Refuse
- Social Work
- Schools & Leisure
- Property & Regulations

Roads & Refuse received 12% of comments, Property & Regulations 9% while Social Work and Community Care received 3% and 2% respectively.

A breakdown for each Council Department reveals the same pattern for the managers, the employee conference and Corporate Services. In Educational Services the Other category was replaced by Roads & Refuse as one of the top three areas for budget savings while Environmental Services identified Roads & Refuse in their top three, instead of Schools & Leisure.

An analysis of all the suggestions/comments from managers and staff for each service area reveals that there are particular sub-areas within services that employees have identified for budget savings. The following table details the sub-areas that attracted more than 10 comments (approx. 2% of total) and the departments where more than 5% of comments related to that sub-area. The specific issues most commonly raised within each

sub-area are listed and the departments that mentioned those issues are shown. The numbers of comments made in total about each sub-area and each specific issue are also shown.

Service Area	Sub-Area	Nº	Dept – 5% + of comments	Issue	Dept – any mention	Nº
Property & Regulations	Homelessness / Allocations	11	None	Increase Council House rents to reflect market values.	CS	5
				Time limited tenancies	M, EC	2
	Property Services	18	M	Rationalise estate – fewer buildings but better	M, EC, CS, E&SC	6
				Reduce heating in council buildings (public & offices)	E&SC	3
				Greener fuels	CS, E&SC	2
Schools & Leisure	Primary Schools	31	M, EC, CS, E&SC, ES	Close small / rural / under occupancy schools	M, EC, CS, E&SC, ES	27
	Leisure Services	11	None	Increase charges	CS, E&SC	3
				Cut non-essential / "luxury" posts / services	CS, E&SC	3
	Libraries	12	M	Charge for library services, particularly internet use	M	2
				Reduced service / close libraries	M, EC, CS	8
	School Strategic Management	37	CS, E&SC	Review Education staffing structure within schools & HQ	M, CS, E&SC	17
				Postpone / cancel new Elgin High School	E&SC	2
				Less high-tech IT equipment in schools	CS, E&SC	3
				4 day week	E&SC	2
				Use school buildings for other purposes / other times	EC, E&SC	2
				Bring back vending machines	E&SC	2
Roads & Refuse	Fleet Services	10	None	Improve pool car system	CS, E&SC	8
	Roads Management & Maintenance	16	ES	Reduce street lighting	CS, E&SC, ES	8
				Reduce road maintenance	EC, E&SC	3
				Less gritting / snow clearing – done by residents / volunteers	CS, ES	3
Central Support Services	Committee, Election & Members Support	11	ES	Fewer Councillors	CS, E&SC, ES	4
				Reduce Councillors expenses	E&SC	2
				Distribute committee papers electronically	CS	2
	Payments & Procurement	17	EC	Review Central Procurement system	EC, E&SC	5
				Automated payments	CS	2

Central Support Services	Human Resources	37	M, EC, CS, ES	Reduce number of managers/ managers pay	M, EC, CS, E&SC	8
				Pay freeze over job cuts	EC, CS, ES	5
				Simplify hiring & firing	M	3
				Review allowances (essential car allowance etc)	CS, E&SC	2
				Reduce working week to 35hrs	CS	2
				Vacancy freezes for non-essential posts	CS	2
				Review memberships / subscriptions etc	CS	2
	ICT Infrastructure	17	CS	Improvements to enable flexible working – from home etc	M, EC, CS, E&SC	7
				More use of video conferencing	CS, E&SC	3
	Chief Executive's, Policy & Governance	12	None	Review Performance Management	M, CS	5
				Stop Connect	EC, CS, E&SC	5
Other	General	83	M, EC, CS, E&SC, ES	Maximise efficiencies / best use of resources – deliver services differently, less parochial,	M, EC, CS, E&SC	19
				Combine services	M, EC, CS	5
				Means test / charge for some services	M, EC, CS	4
				Spend to save – prevention, early intervention, better planning for future	M, EC	5
				Transfer services to community	M, EC, E&SC	3
				Empower staff to make savings	EC	2
	Partners	32	M, EC, E&SC, ES	Merge / share services with neighbouring authorities	M, EC, CS, E&SC	12
				Increase Council tax	EC, E&SC	6
				Remove / reduce bus passes / subsidies	EC, E&SC, ES	4
				Review whether services responsibility of Council	M	3

M = Managers; EC = Employee Conference; CS = Corporate Services; E&SC = Education & Social Care; ES = Environmental Services.