

## Moray Council Budget Consultation

### Appendix 3: Public Workshops Activity 3 – “Funny Money” Summary

Service	Department	Mean Saving	Minimum Saving	Maximum Saving	Range Size
<b>Planning &amp; Regulatory</b>	Building Services	£1,114,286	£500,000	£2,500,000	£2,000,000
	Building Standards	£280,000	£100,000	£600,000	£500,000
	Development Management	£228,571	£100,000	£700,000	£600,000
	Development Management / Trading Standards	£50,000	£50,000	£50,000	£0
	Development Plans and Economic Development	£627,273	£100,000	£1,000,000	£900,000
	Development Services Management and Support	£183,333	£100,000	£300,000	£200,000
	Environmental Health	£433,333	£200,000	£700,000	£500,000
	Homelessness /Allocations	£527,273	£100,000	£1,500,000	£1,400,000
	Planning & Development	£170,000	£100,000	£300,000	£200,000
	Property Services	£873,333	£200,000	£2,000,000	£1,800,000
	Trading Standards	£233,333	£100,000	£600,000	£500,000
<b>Schools &amp; Leisure</b>	Additional Support Needs provision	£1,403,333	£200,000	£2,400,000	£2,200,000
	Childcare	£20,000	£20,000	£20,000	£0
	Community Learning and Development	£271,429	£100,000	£500,000	£400,000
	Educational Services Admin and Management	£268,182	£100,000	£500,000	£400,000
	Leisure Services	£627,619	£100,000	£2,000,000	£1,900,000
	Libraries	£692,857	£200,000	£1,000,000	£800,000
	Museums	£193,846	£20,000	£1,000,000	£980,000
	Music Instruction	£320,714	£40,000	£500,000	£460,000
	Pre – School Provision	£750,000	£100,000	£2,000,000	£1,900,000
	Primary Schools	£2,348,276	£400,000	£9,700,000	£9,300,000
	School Strategic Management	£1,396,000	£100,000	£5,000,000	£4,900,000
	Schools and Curriculum Development	£180,000	£100,000	£400,000	£300,000
	Secondary Schools	£1,494,737	£100,000	£5,000,000	£4,900,000
<b>Social Work</b>	Criminal Justice Services and Youth Justice	£211,111	£100,000	£1,000,000	£900,000
	Fostering and Adoption	£457,143	£100,000	£1,100,000	£1,000,000
	Out of Area Placements/ ARP	£642,857	£500,000	£1,000,000	£500,000
	Social Work	£100,000	£100,000	£100,000	£0
	Social Work Casework Services	£487,500	£100,000	£1,000,000	£900,000
	Social Work Performance and Strategy	£100,000	£100,000	£100,000	£0
	Social Work Support Services	£657,143	£100,000	£1,000,000	£900,000
	Social Work Training	£125,000	£100,000	£200,000	£100,000
<b>Roads &amp; Refuse</b>	Building Cleaning and Catering	£1,150,000	£200,000	£5,000,000	£4,800,000
	Civil Engineering Consultancy Services	£766,667	£200,000	£3,000,000	£2,800,000
	Direct Services Admin/QA	£200,000	£100,000	£300,000	£200,000

<b>Roads &amp; Refuse</b>	Fleet Services	£640,000	£100,000	£1,500,000	£1,400,000
	Flood Risk Management	£283,333	£100,000	£500,000	£400,000
	Grounds Maintenance	£790,000	£100,000	£1,700,000	£1,600,000
	Harbours	£328,571	£100,000	£700,000	£600,000
	PTU	£738,462	£100,000	£2,000,000	£1,900,000
	Roads Management & Maintenance / Traffic & Transportation Management	£546,000	£546,000	£546,000	£0
	Roads Management and Maintenance	£1,006,250	£100,000	£2,000,000	£1,900,000
	Traffic and Transportation Management	£285,714	£100,000	£1,000,000	£900,000
	Waste Management	£1,330,435	£200,000	£3,000,000	£2,800,000
<b>Community Care</b>	Barlink	£300,000	£300,000	£300,000	£0
	Care at Home	£1,000,000	£100,000	£3,000,000	£2,900,000
	Community Care	£3,275,000	£1,000,000	£5,000,000	£4,000,000
	Community Care Access & Fieldwork Teams & Adult Protection	£520,000	£100,000	£1,000,000	£900,000
	Community Care Day Services	£100,000	£100,000	£100,000	£0
	Community Care Management, Strategy and Support and Change Fund	£650,000	£100,000	£1,000,000	£900,000
	Community Care Purchasing	£2,757,857	£10,000	£6,000,000	£5,990,000
	Community Care Specialist Services - Learning Disabilities	£100,000	£100,000	£100,000	£0
	Drug and Alcohol Services	£333,333	£100,000	£900,000	£800,000
	Joint Equipment Store	£100,000	£100,000	£100,000	£0
	Maybank	£150,000	£100,000	£200,000	£100,000
	Moray Employment and Training	£100,000	£100,000	£100,000	£0
	Occupational Therapy	£200,000	£200,000	£200,000	£0
<b>Central Support Services</b>	Central Services	£6,000,000	£6,000,000	£6,000,000	£0
	Chief Executive's Department	£728,000	£200,000	£2,300,000	£2,100,000
	Financial Services	£723,529	£100,000	£1,000,000	£900,000
	HR and ICT	£850,000	£200,000	£2,000,000	£1,800,000
	Legal and Committee Services	£818,467	£100,000	£3,327,000	£3,227,000
	Legal and Committee Services / Chief Execs Dept / HR & ICT / Financial Services	£1,500,000	£1,000,000	£2,000,000	£1,000,000
<b>Other</b>	Benefits	£3,461,111	£100,000	£10,000,000	£9,900,000
	Loan Charges	£2,300,000	£100,000	£10,000,000	£9,900,000
	Police, Fire etc	£6,636,588	£100,000	£22,222,000	£22,122,000
<b>All Services</b>	<b>Total saving</b>	<b>£21,198,056</b>	<b>£1,800,000</b>	<b>£38,822,000</b>	<b>£37,022,000</b>