

BUDGET REDUCTIONS 2010/11

Note: "Bud Ref" and "Page No" refer to the public consultation document issued on 5th November 2009.

Bud Ref	Page No	Description of Budget Reduction	2010/11 £000
B2	19	Reduce the Childcare Service budget by 25% - reduction in support to pre-school providers including Childminders.	70
B6	20	Reduce Primary Schools devolved budgets by 0.5%	100
B9	22	Reduce Secondary Schools devolved budgets by 0.5%	125
B9	23	Reduce Secondary Schools class contact budget – this budget is no longer required as all contractual obligations can continue to be met without this budget.	120
B9	24	Reduce Secondary Schools study support budget by 25%.	30
B13	25	Reduce Arts Development by the equivalent of 2 posts.	60
B13	26 - 27	Reduce the level of youth work, administration and transport costs.	60
B21	28 - 29	Reduce budget for leisure services a) Cease Primary School swimming programme - £30,000 b) Staff restructuring - £40,000 c) Standardisation and rationalisation of opening hours in Buckie, Forres and Keith - £77,000 d) Closure of Moray Music Centre, Elgin - £5,000 e) Closure of Buckie Town House as community facility – part of longer term rationalisation of the use of Council facilities - £5,000 f) Reduce operating grant by £100,000 of Moray Leisure.	257

Bud Ref	Page No	Department/Activity/Saving	2010/11 £000
B28	30 - 31	Reduce budget for Libraries and Museums Services by various staff reductions, reductions in hours and closures.	220
B28	32	Reduce mobile libraries from 3 to 2.	30
B45	33	Cease the provision of free bread and milk with school meals.	75
B45	34	Replace free fruit for P1 and P2 (currently 3 times per week with free fruit juice once a week.	75
B47	35	Reduce budget for Educational Development Services support to establishments by 10%.	15
B47	36	Reduce budget for Parental Involvement by 20%.	4
B47	37	Reduce Budget for Continuous Professional Development for school staff.	32
B53	39	Reduce Additional Support Needs budget. No reduction in staff costs.	100
D7	41	Learning Disability Support Review – to match service with needs and reduce management costs.	192
D7	43	Cease learning disability Advocacy Service.	15
D15	44	Charge full cost for older people's Lunch Clubs where the meal can be provided for up to £3.50 otherwise cease the service.	61
D29	45	Reduce Management Fees for national voluntary organisations.	24
D33	47	Reduction in Council's contribution to development and assessment agencies for childcare and Surestart Health Visiting Service.	30
D33	48	Reduction in Council's contribution to Couple Counselling, Family Mediation and Contact Centre Services.	3
D35	51	Reduce administrative management and policy support for Community Services.	50
D38	52	Reduce grant to Criminal Justice Services.	3

Bud Ref	Page No	Department/Activity/Saving	2010/11 £000
C5	55	All public toilets to be unsupervised.	50
C5	56	Reduce Waste Management Advertising Budget to £5,000.	25
C5	57 - 58	Reduce the Waste Monitoring budget through a reduction in staffing.	10
C11	59 - 60	Raise supplementary income on Elgin Common Good to offset budget cuts. Income to be raised by the introduction of car parking fees.	34
C11	61 - 68	a) Restructure Management of The Speyside Way and Ranger Services.	76
	61 - 68	b) Reduce management costs of Moray Training.	26
	61 - 68	c) Reduce Revenue Budget for Headstone Stabilisation Programme.	30
	61 - 68	d) Cease council fisheries at Glenlatterach and Loch of Blairs.	4
C11	61 - 68	e) Increase Burial Grounds Charges.	56
C11	61 - 68	Grounds Maintenance rescheduling – Proposal previously identified for 2011/12 – now to be brought forward. Allowing for consultation on changes around 25% of the savings anticipated for 2010/11.	30
C22	69 - 70	Reduction in Roads Maintenance budget.	100
C36	71	Reduce Advertising & Agency staff associated with the Transportation Service.	32
C36	72 - 73	Introduction of pay and display parking charges at Lossie Green and Lossie Wynd Car Parks, Elgin.	34
C36	74	Increased Car Parking Charges – proposals revised as attached on Appendix 6b .	248
C36	75 – 76	Reduce cost of contaminated land services.	25
C51	77 – 78	Reduce cost of Tobacco Control.	16
C51	79 – 80	Full cost recovery for Pest Control Services.	5
C74	81 – 82	Reduction in council involvement in economic development.	50
C51	83	Houses in Multiple Occupation Licences. Full cost recovery for Housing in Multiple Occupation.	18

Bud Ref	Page No	Department/Activity/Saving	2010/11 £000
E10	85	Cease grant to Moray Youth Justice.	10
E10	86	Violence reduction –remove grant.	6
E10	87	Remove grant to Victim Support.	17
E10	88	Reduce staffing costs of Operations Avons.	10
E10	89	Reduce spending on road safety projects.	11
E10	90 - 91	Reduce spending on Fire & Home Safety.	10
	95	Training - council wide review	125
	96	Reduce Small Grants:	
		Grants issued by P&R Committee	7
		Grant to Town Twinning (50%)	3
		TOTALS	2,819