

SAVINGS FOR 2013/14 REVENUE BUDGET

APPENDIX 3

Ref	Service /Savings Option	2013/14	FULL YEAR EFFECT	Notes
		£'000	£'000	
HOUSING AND PROPERTY SERVICES				
Housing Planning & Development				
1	Reduce operational budget	1	1	O
Housing Management				
2	Management of travelling people - review of recharge to HRA in light of workload.	4	4	O
Homelessness/Allocations				
3	Reduce operational budget	69	69	O
4	Housing Needs Review	100	200	
Property Services				
5	Reduce operational budget	7	7	O
6	Reduce Corporate Buildings Maintenance for one year	250		1Yr
7		37		1Yr
	Reduce staffing budget associated with property maintenance.			
DEVELOPMENT SERVICES				
Development Plans and Economic Development				
8	Change approach to funding Economic Development Strategy	65	65	EIA
9	Renegotiate Planning Gain Service to reflect a more flexible approach so that the level of expenditure is aligned to the level of gains achievable.	25	25	
10	Anticipated increase in planning fees	80	80	O
Environmental Health				
11	Reduce by 1 Environmental Health Officer post	45	45	EIA
Trading Standards				
12	Remove Licensing Officer post	13	26	
13	Reduce by 1 Trading standards post at enforcement level	16	33	

SAVINGS FOR 2013/14 REVENUE BUDGET

APPENDIX 3

Ref	Service /Savings Option	2013/14	FULL YEAR EFFECT	Notes
		£'000	£'000	
DIRECT SERVICES				
Waste Management				
14	Alternate weekly collections of dry recyclables	53	53	
15		60	60	
	Transfer various public conveniences to community managed operation or close. The remaining council operated provision will be restricted to no more than one facility in each community with an existing council public convenience.			
16	Reduce Street Sweeping - reduce from 4 mechanical sweepers to 3.	28	50	
17	Increase Trade waste Collection Charges	25	25	
Grounds Maintenance				
18	Increase burial ground charges by 20%.	65	65	
19	Landscaping Contract for FAS Work for 2 years only	100	100	
20	Remove shrub beds and reduce grass cutting of lower amenity areas and open spaces;	100	100	
Building Cleaning & Catering				
21	Change frequency for Community Centre Cleans from 4 to 3, in line with cleaning at all other council premises.	25	25	
22	Provide Meals on Wheels from NHS kitchen during school	17	17	
23	Convert Findochty PS kitchen to a servery	13	13	
24	HQ Tea Service to be reduced to 4 Vending Machines with no tea/coffee service for meetings.	13	25	
Harbours				
25	Reduce Burghead Harbour dredging to response only	91	91	
26	Cease dredging at Cullen, Findochty, Hopeman, Portknockie.	10	10	
27	Transfer Harbour duties from Portknockie to Buckie harbour	2	3	O
28	Reduce diving inspections and Repairs	7	7	
Fleet Services				
29	Reduce use sub-contractors.	144	144	O
Roads Management & Maintenance				
30	Reduce Road Maintenance for 1 yr only	400		1Yr
Public Transport				
31	Remove subsidies for bus services.	240	320	EIA
32	Cease expansion of real time information system	15	15	

SAVINGS FOR 2013/14 REVENUE BUDGET

APPENDIX 3

Ref	Service /Savings Option	2013/14	FULL YEAR EFFECT	Notes
		£'000	£'000	
EDUCATIONAL SERVICES				
Childcare				
33	Reduce grant funding	50	50	EIA
Pre-school provision				
34	Cease payment to Care & Learning Alliance for evaluation and	39	39	EIA
Primary Schools				
35	Remove Principal Teachers posts	30	189	EIA
36	End class size maxima 18 for P1-3 (3 primary schools - previously selected for additional resources from social deprivation index)	130	221	EIA
37	End associated free meals for and revert back to means tested free meals	43	50	EIA
38	Reduce the number of classroom assistants as follows:	239	410	EIA as part of assessment of cumulative changes

Roll	Classroom Assistant - Current allocation	Classroom Assistant- Proposed allocation
1- 144	1.0	Zero with the exception of single teacher schools where it would be 1.0
145-198	1.5	1.0
199-279	2.0	1.5
280-387	3.0	2.0
388 +	4.0	2.5

SAVINGS FOR 2013/14 REVENUE BUDGET

APPENDIX 3

Ref	Service /Savings Option	2013/14	FULL YEAR EFFECT	Notes
		£'000	£'000	
Community Learning and Development				
39	Full cost recovery for Sports and Holiday Initiatives	49	49	EIA
40	Remove Admin Support Grant support for Moray College for Adult Classes	15	15	EIA
41	Remove Princes Trust Support	7	7	EIA
42	Reduce Dialogue Youth	5	5	EIA
43	Reduce Adult Learning and Numeracy Clerical Support	4	4	O
44	Reduce LEAD Scotland Grant	2	2	EIA
45	Remove Promotional Arts budget	31	63	EIA
46	Reduce grants for - Sports	15	15	EIA
47	Reduce grants for - Arts	8	8	EIA
48	Reduce grants for - NEAT	8	8	EIA
49	Reduce grants for - Individuals	1	1	EIA
Leisure Services				
50	Reduce budgets for community use of schools, staffing, operational and equipment budgets for Active Schools and Leisure Services.	31	31	EIA
Libraries				
51	Reduction in library service. Libraries to remain open: Aberlour, Buckie, Elgin, Fochabers, Forres, Keith, Lossiemouth, Tomintoul and one mobile unit. Accompanied by reductions in: management, learning centre staff and the purchase of books and other materials. Timing of closures will depend upon European grant funding received in respect of library buildings.	200	357	EIA
Museums				
52	Make Museums available for transfer to community	60	125	EIA
Schools and Curriculum Development				
53	Restructure Learning and Teacher Officer posts and Support	78	143	EIA
Music Instruction				
54	Pass piano tuning costs to schools	3	3	
55	Reduce repairs & replacements costs for instruments	2	2	

SAVINGS FOR 2013/14 REVENUE BUDGET

APPENDIX 3

Ref	Service /Savings Option	2013/14	FULL YEAR EFFECT	Notes
		£'000	£'000	
CHILDREN AND FAMILIES SERVICES AND CRIMINAL JUSTICE				
Support Services				
56	Reduce grant to Women's Aid	18	18	EIA
57	Reduce grant to Couple Counselling	10	10	EIA
58	Reduce grant to Violence against women - project is	18	18	EIA
59	Reduce grant to Rape and Abuse Line	4	4	EIA
Criminal Justice Services & Youth Justice				
60	Reduce Youth Justice Operational Budget	5	5	O EIA
Integrated Children Services Restructure				
61	staff restructuring savings as report to Children and Young Peoples committee on 12 December 2012	26	26	
COMMUNITY CARE				
Specialist Services - Mental Health				
62	Reduction in staff - 0.64 social worker	29	29	EIA
Access & Fieldwork Teams & Adult Protection				
63	Review of work allocations to appropriately graded posts.	42	102	EIA
Moray Resource Centre				
64	Alter staffing arrangements in Moray Resource Centre to move towards a more user led service.	23	23	EIA

SAVINGS FOR 2013/14 REVENUE BUDGET

APPENDIX 3

Ref	Service /Savings Option	2013/14	FULL YEAR EFFECT	Notes
		£'000	£'000	
CORPORATE SERVICES				
Legal Services				
65	Remove 1 trainee post	14	28	O
66	Remove 1 clerical post	20	20	O
Registrars Service				
67	Delete 1 Registrar's post and replace with 0.5FTE Clerical	7	15	O
Accountancy				
68	Remove 0.5 fte Accountancy Assistant	16	16	O
Taxation				
69	Recharge full cost administering additional rates collection to Elgin BIDS.	8	8	
70	Reduce Taxation Support Officer by 0.2 fte	5	5	O
Finance Management & Development				
71	Amend budget to reflect current management arrangements in the Council Tax and Benefits sections.	48	48	O
72	Transfer Financial Management System in house - agreed by P&R 2 October 2012	96	96	O
Employee Administration and Management				
73	Reduce subscriptions to employment law sources, postages & conferences	4	4	O EIA
74	Reduce Employee Assistance programme (used by ~6% workforce)	5	5	EIA
75	Remove employee benefits (not salary sacrifice)	6	6	
76	Take Employee Survey in-house	6	6	O
Human Resources				
77	Remove current vacant posts	45	45	O
ICT Applications				
78	Remove HQ flexi system	5	5	O
79	Replace ICT Project Leader with lower grade	7	20	O
80	Freeze / revise additional post approved by P&R 2/10/12 for Financial Management System in-sourcing project	16	16	O
81	Replace 10% staff vacancies with apprentices as opportunity arises	15	31	O
ICT Infrastructure				
82	Adopt 3 year contracts for hardware maintenance and software to receive discount	15	33	O
83	Terminate security advisory service	5	5	

SAVINGS FOR 2013/14 REVENUE BUDGET

APPENDIX 3

Ref	Service /Savings Option	2013/14	FULL YEAR EFFECT	Notes
		£'000	£'000	
Chief Executive, Policy and				
84	Remove Director's post	115	115	O
85	Remove staff allowances budget	22	22	O
86	Staffing restructure	90	175	O
OTHER BUDGETS RELATING TO MORE THAN ONE SERVICE				
87	Remove payment of professional fees , essential user car allowances and telephone allowances.	24	49	O EIA
88	Reduce council memberships to external bodies.	29	29	
89	Reduction in training budgets for 1 yr only - pending detailed review of ongoing requirements for training across the council.	174		1Yr EIA
90	All non-school catering establishments (cafes) to be offered as franchises. If not taken up by a franchise then close.	-	25	
Total Proposed Savings		4,142	4,537	

Notes EIA = Equalities Impact Assessment Required
 O= Operational
 1Yr = means savings for 1 year only