

APPENDIX 1

Ref	Details of saving	2020/21 £000s	2021/22 £000s	Comms
A2 1 A3	<p>Primary and secondary schools staff absence</p> <p>Currently staff absence for the first 10 days is paid for from school budgets and from the 11th day this is met from the central staffing budget. It is proposed that this changes as follows: Primary schools with roll less than 145 – first 15 days of absence All other schools – first 20 days of absence</p> <p>No budget saving is recorded against this as the central staffing supply budget was overspent by £78,000 in 2018/19. However, it would reduce pressure on the central budget.</p>	0	0	2
A20	<p>Charge cost of music tuition for SQA pupils to school</p> <p>The cost of music tuition for SQA pupils is currently met from a central budget. It is proposed to charge this cost (£300 per pupil) to the relevant school DSM budget. There are currently 40 pupils studying for SQA music.</p>	9	3	2
C3 2	<p>Housing information Officer</p> <p>The post assists with gathering information regarding service trends and performance and reporting to the Scottish Housing Regulator.</p> <p>There would be a reduction of 1 fte based on a vacancy.</p>	34		3
C3 3	<p>Homelessness central admin restructure</p> <p>The proposal is to return management responsibility for the admin team to service managers and remove the 2 senior clerical posts from the admin team.</p> <p>There would be a reduction of 2fte staff based on vacancies.</p>	53		3

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D1&D2(2)	<p>Cleaning and Catering management restructure</p> <p>To formalise the interim arrangements for the management of the service, subject to Job Evaluation.</p> <p>There would be a net reduction of 1 fte based on a vacancy.</p>	21		3
D4b	<p>Increase green waste fee from £36 pa to £40 pa</p> <p>Benchmarking: current charge in Highland is £40, Aberdeen City £30. Aberdeenshire do not provide a separate bin for garden waste.</p>	94		2
D6a	<p>Increase burial charges 5%</p> <p>Note: this is now the default increase for 2020/21 approved by Policy and Resources Committee on 29 November 2019.</p> <p>Current charges have been benchmarked. Moray's charge for a coffin lair is 11th lowest in Scotland and below the national average and the charges made by Highland, Aberdeen City and Aberdeenshire. Moray's charge for coffin interments is 23rd lowest in Scotland, above the national average and higher than Aberdeen City and Aberdeenshire, but lower than Highland Council.</p> <p>Closed casket lairs are 6th highest in Scotland, above the national average and neighbouring authorities. Closed casket interments are 15th lowest in Scotland, at just below the national average, and lower than Highland and Aberdeenshire, but higher than Aberdeen City.</p>	25		2
D6a	Increase burial fees for those resident outwith Moray, in line with Aberdeenshire	52		2
D6b 2	<p>Countryside path repairs – fund from Dorenell monies</p> <p>No impact on level of service provided.</p>	13		1
D7b	<p>Reduce street lighting maintenance budget</p> <p>Programme replacement of faulty units rather than replace individually.</p>	50		1

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D8	Reduce vehicle fuel consumption by 5% Target to reduce fuel consumption by more efficient routing, reduction of idling, improved efficiency of fleet. Reduction in carbon consumed.	77		1
D9b	Car park income – increase budget to match performance	48		1
D9c	Transportation management restructure Merge Traffic and Transport teams – subject to Job Evaluation. No overall reduction in staff numbers.	7		3
E1	Reduce Building Standards establishment by 1 fte Reduction of 1 FTE based on a vacancy.	34		3
E1	Introduce discretionary charging for Building Standards Introduce charges for building warrant amendments.	10		2
E3	Strategic planning – charge for processing viability assessment This will increase development cost for those choosing to challenge developer obligations on the basis of site viability. There are few challenges at present but if the CAP is removed as proposed they will become more frequent and will have an impact on staff resources, a charge may act as a control on challenge and cover costs.	3		2
E3	Reduce consultancy budget (Strategic Planning)	3		1
F4a	Employee Assistance Programme Reduce provision of support, using national and local services on an as and when required basis. EIA completed.	15		2

Ref	Details of saving	2020/21 £000s	2021/22 £000s	Comms
F5a	ICT contract review Replace contract for video conferencing software with another being piloted; reduce SWAN circuits at vacated buildings; rationalise telephony contracts.	20	6	1
F5b	Telephone book review Council entries in BT phone book have been streamlined, reducing the annual charge for this. Savings will be allocated across departments as costs are currently recharged.	16		1
F6b	VAT exempt supply of leisure services The decision to opt for exemption was taken last financial year; continued work on this has confirmed the level of savings likely to be achieved. Opt to exempt took force from 1 October 2019.	220		1
	TOTAL	804	9	

Communications required:

- 1 None
- 2 Information
- 3 Consult staff
- 4 Consult public