

January 2010



Quality | Equality | Access | Partnership

Theme	Description
MUA	Maximising the utilisation of assets
KSO	Focusing resources on activities which deliver key service objectives
CND	Adjusting service levels to reflect current need and/or demand
BRS	Business Review of specific services to achieve reduced costs which do not impact on service levels or council policies
AMW	Obtaining maximum efficiency through alternative methods of working
ITS	Deployment of Information Technology solutions releasing cash efficiencies
BWP	Benefits achieved through effective workforce planning
CPF	Core payments reduced reflecting the overall reduction in Scottish Government grant funding
RSP	Efficiencies to be achieved through a review of service provision
CFS	Review of policies and procedures for charging for services

GENERAL SERVICES REVENUE ESTIMATES 2010/2011

CONSULTATION OPTIONS - WORKING PAPER

No	Dept	Division of Service	Options	2010/11 Saving £	Full Year Saving £	Additional Comments	Theme	P'folio	Notes
1	CS	Community Planning	CPPU	9,200	9,200	The proposed budget saving will arise on the closure of the CPPU office at Barrhill Road. There will be no impact on service delivery as a result of the proposed closure of Barrhill Road.	MUA	M&R	
2	Nhd	Roads & Transportation	Reduction in Car Mileage Allowance payments	10,000	10,000	Efficiency will be achieved by relocating Operations Staff to Gauchalland Depot. The reduction is the result of the removal of the client/contractor split and will eliminate duplication of site visits. The cost of any excess travel costs have been identified and included in the calculation.	MUA	E&R	
3	ESS	Community Learning & Development	Relocation of 5 staff to Rennie Street from 14 London Road, Kilmarnock	4,000	4,000	No impact.	MUA	LLL	

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4	Nhd	Roads & Transportation	Reduce Supplies & Services Budgets	20,000	20,000	Efficiency will be achieved by reducing supplies & services costs after the proposed move to Strand Street. Reduce Printing & Stationery budget by £2,500, reduce communications budget by £4,500 and Miscellaneous Expenses budget by £13,000.	MUA	E&R	
5	Nhd	Roads & Transportation	Employee Cost Savings - Posts Identified	18,500	18,500	Relocation of Administration Staff to Strand Street resulting in the saving of 1 post.	MUA	E&R	
6	ESS	Facilities Management	Reduce Transport Costs	15,000	15,000	A review of the ESS vehicle fleet will be completed to assess how reductions in running costs can be achieved.	MUA	LLL	
7	ESS	Primary / Secondary	Remove the budget for Foreign Language Assistants	51,150	51,150	This option would remove the entire budget for Foreign Language Assistants. In 2009/10 this budget has remained unused.	KSO	LLL	
8	Nhd	Leisure Services	Cancel Firework Display	20,000	20,000	Cancel Council firework display	KSO	CW	

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9	Nhd	Waste Management	Reduced landfill charges due to increased recycling	250,000	250,000	Savings to be achieved through increased recycling activity, thereby diverting greater quantity of waste from landfill.	KSO	E&R	
10	FAM	Finance and Asset Management	10% Reduction in Controllable Budget lines such as supplies and services, stationery, tools and equipment, training.	50,000	50,000	Budgets will be top sliced	CND	M&R	
11	CS	Democratic Services	Supplies & Services	21,390	21,390	Will be achieved by top slicing 10% of controllable budgets.	CND	M&R	
12	Nhd	Central Management Support in Neighbourhood Services	Reduce Controllable budgets by 10%	16,950	16,950	Efficiency will be achieved by top-slicing controllable budgets	CND	CW	
13	Nhd	Community Safety	Reduce Supplies & Services Budgets	10,000	10,000	This saving will effectively be achieved by top slicing Community safety controllable budgets. This represents 50% of the total budget.	CND	CW	
14	Nhd	Leisure Services	10% Reduction in controllable budgets	79,000	79,000	Efficiency will be achieved by top-slicing 10% from controllable budgets including libraries	CND	LLL	

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15	ESS	Community Learning & Development	Ayrshire Household Recycling	14,600	14,600	Organisation ceased trading part way through 09/10.	CND	LLL	
16	ESS	Social Services	5% efficiency saving on controllable budgets	82,000	82,000	This proposal would reduce Social Services budgets for Supplies and Services by 5%.	CND	LLL	
17	ESS	Onsite	Reduction in food supplies budgets	36,000	36,000	This option represents a 2.25% reduction in budgets and will be achieved through a review of provision costs and menus while still achieving the statutory standards required by the Schools (Health Promotion and Nutrition) Act.	CND	LLL	
18	ESS	Onsite	Reduce Supplies & Services budgets	40,000	40,000	Reductions in the purchase of tools and equipment, maintenance of equipment, consumables and PCs will deliver 11.5% efficiencies. Budgets will be cash limited and managers will operate within new levels.	CND	LLL	

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19	ESS	Other Services (excluding Primary & Secondary schools)	Reduce Supplies & Services budgets by 10%	119,000	119,000	Reductions in the supplies and services budget lines across Education will deliver 10% efficiencies. Budgets will be cash limited and managers will operate within new levels.	CND	LLL	
20	ESS	Primary / Secondary (PPP Schools)	Remove 100% furniture and fittings from new establishments	8,100	8,100	Remove the furniture and fittings budgets within the PPP schools and Galston Primary which have all recently been equipped with new furniture.	CND	LLL	
21	ESS	Children & Families	Strain on Pension Fund costs	14,200	14,200	Payment no longer required	CND	CW	
22	ESS	Secondary	Full year effect of reducing promoted posts in secondary schools	228,000	228,000	No impact on service delivery.	CND	LLL	
23	ESS	Special	Full year effect of reducing promoted posts	22,700	22,700	No impact on service delivery.	CND	LLL	

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24	ESS	Primary	Falling school rolls	200,000	320,000	The primary school rolls are projected to reduce by approximately 200 pupils. This will reduce the budgets that schools receive from August 2010. Final roll figures can only be determined at the enrolment period in January 2010.	CND	LLL	
25	ESS	Primary	Remove Early Intervention budget	110,000	110,000	Previously this budget supported 4.0 Fte Early Years workers, however in 2009/10 the staff have reverted to their substantive posts within establishments.	CND	LLL	
26	ESS	Secondary	Reduce SQA budgets	20,000	20,000	This option would reduce the current SQA budget by £20,000 to represent current fees being paid by the Council.	CND	LLL	
27	ESS	Performance & Resources	Reduced Catering Costs	4,000	4,000	Reduction in catering for training budget	CND	CW	
28	CS	Departmentwide	Departmental Efficiencies - General Management Action	65,604	65,604	The Executive Director will take in-year action to achieve further efficiencies.	CND	M&R	

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29	Nhd	Roads & Transportation	Efficiencies arising from service review	67,500	67,500	This saving was identified in the Service Review which is already agreed.	BRS	E&R	
30	CS	Legal, Procurement & Regulatory	Net effect of the Best Value Service Review	67,000	67,000	The Best Value Service Review approved by Cabinet in April 2009 has been implemented and these are the savings identified.	BRS	M&R	
31	CS	Democratic Services	Members Services	28,700	28,700	Having reviewed support models in other Councils propose to initially reduce the establishment by one post.	BRS	M&R	
32	CS	Democratic Services	Switchboard Services	19,783	19,783	Business case review of the service will result in the release of a post.	BRS	M&R	
33	CS	Planning & Economic Development	Redesign of service	127,000	127,000	Projected savings from Best Value Service Review while enhancing level of resources to support regeneration. This equates to 2.7% of the payroll.	BRS	E&R	

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34	Nhd	Community Safety	Reduced Community Warden Overtime Costs	20,000	20,000	Following a review of Community Warden service, overtime will no longer be paid to Wardens to cover sickness absence, etc. It is believed that this will produce an efficiency of £20,000.	BRS	CW	
35	Nhd	Leisure Development	Review CATCH Walking Development Service	35,190	35,190	The CATCH exit strategy will require tapering support for existing Walking groups and voluntary walk leaders. Groups will continue through the efforts of volunteers.	BRS	CW	
36	ESS	Onsite - Schools Catering	Following changes to the Working Tax Credit which extended Free Meal entitlement in 2009, the option proposed is to resource this through efficiency measures in line with a productivity review and other measures.	173,710	173,710	The additional numbers entitled to free meals could not be quantified in advance and the sum of £173,710 was held centrally pending actual outturn. The impact has been low enough that any additional costs have been contained within the original budget freeing up the centrally held sum.	BRS	LLL	

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37	Nhd	Homeless	Efficiencies within Temporary Accommodation	20,000	20,000	A review has been undertaken of Removals & Storage provision within Homeless Services. In addition a new Removals & Storage policy will be implemented along with a charge to clients for storing their possessions.	AMW	CW	
38	Nhd	Homeless	Reduced use of Bed & Breakfast Accommodation	23,570	23,570	No expenditure has been incurred in relation to Bed & Breakfast accommodation between April and December 2009. This reflects a concerted effort to avoid, wherever possible, utilising this type of accommodation.	AMW	CW	
39	ESS	Children and Families	Reduce the number of external foster placements and rebalance with internal provision	185,000	185,000	The direct cost differential between an external foster placement and internal placement is £37,000 per annum. This proposal would reduce the number of external placements by 5.	AMW	CW	

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40	Nhd	Roads & Transportation	Employee Cost Savings - Posts Identified	46,500	46,500	Rationalisation of Lighting Operations at Bonnyton Depot and scaling down operations at Underwood Depot resulting in the saving of 2 posts.	AMW	E&R	
41	ESS	Onsite - all Cleaning	Following a wide review of cleaning hours at all locations and implementation of reduced hours in line with productivity improvements in 2009/10 further improvements have been identified.	20,000	20,000	Planned efficiency - achieved during 2009/10 at 14 different locations the productivity of the cleaning service has been improved.	AMW	LLL	
42	ESS	Onsite - SW Cleaning and caretakers	Following the transfer of budgets from SW for caretakers, a review of cleaning / caretaking service in each location has resulted in a combined service provision and reduced overall costs.	15,000	15,000	Costs can be reduced at Balmoral Road, Riverside Centre, Hurlford Centre, Ross Court.	AMW	CW	

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43	ESS	Resources	Restructure staffing levels within the Joint Ayrshire Technician Service	25,420	25,420	This proposal would reduce the staffing by 2.0 FTE. At present there is a vacant Chief technician's post and the current review being completed by the Head of Information Technology will comment on the future of other posts.	AMW	LLL	
44	Nhd	Outdoor Amenities	Review Golf Course Provision	50,000	50,000	This proposal is based on the review of golf provision is currently in progress. It is proposed that a savings target of £50,000 be allocated to this review. Annual Net Expenditure budget = £174,780. Therefore, proposed saving equates to 28.6% of annual budget. Achieving this level of saving may mean major changes in the way golf services are managed.	AMW	E&R	

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45	ESS	Schools	Staffing flexibility budget.	50,000	50,000	Remove ability to support schools on a temporary basis with additional staffing in extreme circumstances i.e. new school/merger of schools/curricular initiatives/support for shorter periods of time for pupils who cannot cope in mainstream education.	AMW	LLL	
46	ESS	Primary / Secondary	Reduce HQ absence cover budget at centre in schools.	30,000	50,000	Impacts on the capacity to cover staff absence.	AMW	LLL	
47	ESS	Onsite - Janitors	Due to staff turnover and new staff on reduced standard hours during school holidays core budgets can be reduced.	20,000	20,000	This does reduce the flexibility in the service during holiday periods and results in some additional costs being allocated to Capital projects and CLAD Letting, when extra activities are required during school holidays but produces a net saving for the department.	AMW	LLL	

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48	ESS	Onsite - CLAD Cleaning & Centre Supervisors	Review the need for cleaners in Community Centres where Community Centre Supervisors are located. The Community Centre Supervisors to pick up cleaning duties.	30,000	40,000	Will enquire Trade Union negotiation. Certain locations provide this service in a similar way. Impact will involve redeployment / redundancy of up to 12 cleaning employees.	AMW	LLL	
49	ESS	Quality	Remove Study Support GOALS Funding	30,000	30,000	The GOALS programme has been reviewed nationally and will deliver support to S3 - S6 pupils by universities rather than the current model which supported pupils from P1 - S6.	AMW	LLL	
50	CS	Information Technology	WAN Wireless	24,000	24,000	Discontinuation of BT contracts for data services which will be replaced with Wireless circuits at reduced revenue cost.	ITS	M&R	
51	CS	Information Technology	WAN Rationalisation	16,000	16,000	Rationalisation of WAN data circuit contracts not currently administered by IT with realisation of Revenue savings.	ITS	M&R	
52	CS	Information Technology	VoIP trunking and centralisation of printing	20,000	20,000	Continuation of VoIP and rationalisation of printing function with resultant efficiencies.	ITS	M&R	

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53	CS	Information Technology	Lugar IT Wider Area Network Link (bandwidth reduction); Bloxx replacing Websense; Adoption of single source (UNIX hardware maintenance)	75,805	75,805	In recognition of the challenges facing the Council early action was taken to reduce costs and prepare for the departmental savings total.	ITS	M&R	
54	CS	Planning & Economic Development	Core Payments to External Bodies	25,000	25,000	10% reduction in line with anticipated budget reduction to be applied to Scottish local government; detailed proposals will be brought back to Members. Management action will be taken to ensure that this does not impact upon key strategic partners.	CPF	E&R	
55	Nhd	Leisure Services	Reduce grant payments	38,500	38,500	Reduce grant payments in respect of Galleon, Visions, Dunlop Park and Dunlop Public Hall by 10%.	CPF	CW	
56	ESS	Community Learning & Development	Remove Voluntary Sector Grants	10,000	10,000	Removal of funding to voluntary organisations by departments. Centrally held budget is available.	CPF	LLL	

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57	ESS	Secondary	Cost substitute schools : college link costs	35,000	35,000	This option proposes to use More Choices : More Chances funding to support the schools link programme.	CPF	LLL	
58	ESS	Early Education and Childcare	Don't fund early years places with partner providers where there is Council capacity locally.	21,869	21,869	Children can be placed in existing Council establishments where possible.	RSP	LLL	
59	ESS	Early Years / Primary	Review managerial arrangements in nursery schools adjacent to primaries schools.	60,000	95,000	Full review will be required	RSP	LLL	
60	ESS	Primary	Percentage cut of 1% from delegated school budgets without impacting on P1 - P3 class sizes	170,109	270,000	This saving may involve a reduction in teacher staff costs.	RSP	LLL	
61	ESS	Secondary	Percentage cut of 1% from delegated school budgets	135,457	215,000	This saving may involve a reduction in teacher staff costs.	RSP	LLL	

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62	ESS	Secondary	Remove class sizes of 20 in S1/2 English/Maths - 18 FTE	451,140	713,000	A variety of initiatives have been targeted at improving attainment in these areas over the last few years. Evaluation indicates that there is no clear evidence that the additional teachers have made any more difference than other development.	RSP	LLL	
63	Nhd	Waste Management	Reduction in Overtime Costs	70,000	70,000	A review of working practices has been undertaken within Waste Management. It is believed that this review will produce a reduction of £70,000 in overtime costs. This represents a reduction of 23.21% of the total overtime budget.	BWP	E&R	
64	Nhd	Leisure Services	Reduction in Overtime	49,200	49,200	Efficiency will be achieved by reducing Leisure Services overtime budget by 10%.	BWP	CW	
65	Nhd	Leisure Client	Employee Cost Saving	34,400	34,400	Delete vacant post	BWP	CW	

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66	Nhd	Outdoor Amenities	Employee Cost Saving	48,080	48,080	To be achieved through voluntary severance	BWP	E&R	
67	Nhd	Leisure Services	Employee Cost Saving	27,300	27,300	This efficiency will be achieved by reducing the number of Museums staff.	BWP	CW	
68	Nhd	Leisure Services	Employee Cost Saving	51,110	51,110	To be achieved through voluntary severance	BWP	E&R	
69	ESS	Across Educational and Social Services	Rationalise training provision	23,450	28,360	This option would reduce the Departmental SVQ co-ordinators by 1.0 FTE. The saving will be generated by a review of training activities within ESS and the creation of one team to support all services within ESS.	BWP	LLL	
70	CS	Legal, Procurement & Regulatory	Pest Control Officer/Dog Warden	25,000	25,000	Three staff reduced to two for Pest Control/Dog Warden Service. Any impact on service is dependent upon demand which, in turn, is affected by the significant number of alternative private sector Pest Control providers.	BWP	M&R	

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71	Nhd	Roads & Transportation	Employee Cost Savings - Post Identified	27,160	27,160	Rationalisation of Transport Services Workshop at Crookedholm. New contract for the supply of spares has significantly reduce the stock held within the Transport Unit.	BWP	E&R	
72	Nhd	Roads & Transportation	Employee Cost Savings - Post Identified	16,000	16,000	Reduce number of car park attendants from 5 to 4. A car park attendant to be offered early retirement. The Parking & Mobility Officer will manage the day to day operations of the car parks which will allow the Car Park Supervisor to undertake enforcement	BWP	E&R	
73	Nhd	Roads & Transportation	Employee Cost Savings	32,170	32,170	Reduce staff numbers in Network and Performance Section.	BWP	E&R	
74	Nhd	Roads & Transportation	Reduction in Overtime	58,370	58,370	Efficiency will be achieved by reducing Roads & Transportation overtime budget by 10%.	BWP	E&R	

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75	FAM	Finance and Asset Management	Best Value Service Review	350,000	350,000	The aim is to downsize Finance & Asset Management over three years with a reduction of 15 posts in year 1 to be achieved without compulsory redundancies.	BWP	M&R	
76	ESS	Schools	Introduce Teacher Refresh Scheme 2	320,000	439,511	This option would see voluntary severance packages offered to teaching staff with conserved salary or promoted posts. One off costs associated with this proposal requires corporate balances to fund early retirements savings.	BWP	LLL	
77	Nhd	Community Safety	Reduce number of Community Wardens	244,540	244,540	Following a review of Community Warden service, there is an option to reduce the number of community wardens.	BWP	CW	
78	CS	Information Technology	Employee Cost Savings	18,065	18,065	The duties of the current posts will be extended to provide services therefore releasing a post.	BWP	M&R	

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79	CS	Human Resources	Employee Relations Service	28,390	28,390	Rationalisation of establishment which may impact on flexibility to react to bespoke pieces of work but this should be largely offset by the centralisation of resources.	BWP	M&R	
80	CS	Human Resources	Employee Cost Saving	50,040	50,040	IT training demand is anticipated to decrease as the service will ensure that recruitment specifications contain good IT skills as an essential element.	BWP	M&R	
81	CS	Democratic Services	Employee Cost Saving	41,023	41,023	Reduced ability to co-ordinate customer first activities across the organisation.	BWP	M&R	
82	ESS	Onsite - Cleaning	Reduction of 5% in fixed costs	50,000	50,000	A reduction in fixed costs could deliver £125,000 per annum. To achieve this saving would result in a reduction in staffing levels. Productivity levels for cleaning are already very high and to deliver this saving a reduction in the standard of cleaning may be required.	BWP	LLL	

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83	ESS	Onsite - Catering	Reduction of 5% in fixed costs	50,000	50,000	Reduced costs in catering will be achieved through a reduction in staffing numbers.	BWP	LLL	
84	ESS	Special	Employee Cost saving	53,530	53,530	Reduce promoted posts held centrally.	BWP	LLL	
85	ESS	Quality Improvement / Curricular Support	Reduce curricular support staff at Woodstock Centre.	80,000	130,000	Reduces ability to support and challenge schools.	BWP	LLL	
86		Council wide	Review of Management Structures	325,000	450,000	The Chief Executive will conduct a review of management structures and bring forward proposals to reduce management costs by £0.450m per annum.	BWP	M&R	
87	ESS	Onsite - Schools Catering	Increase cash price of adult / teacher meals in schools to cover the additional cost of VAT	7,000	10,000	For implementation in August 2010.	CFS	LLL	

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88	ESS	Onsite	Increase the price of school meals by 10%	89,880	124,300	This option would see the cost of a standard school meal rising by another 10%, above the corporate increase of 3%, from August 2010. Close monitoring would be required to ensure that any drop in demand can be reported promptly.	CFS	LLL	
89	ESS	Community Care	Charging for services - 2 week payment holiday	20,000	20,000	During the Christmas / New Year period there is a 2 week period where service users are not charged for Community Alarms and Homecare. This proposal would result in full year charges with effect from 1/4/10.	CFS	CW	
90	ESS	Community Care	Meals on Wheels - Remove Council subsidy	40,000	40,000	The Council currently subsidises the cost of a meal by 80p, with the service user paying £2.03. This proposal would remove 40p of the subsidy with service users having to meet the difference from 1 April 2010.	CFS	CW	

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91	ESS	Arts and Culture	Introduce charging for extra curricular music tuition	63,610	100,510	This proposal would result in a £10 per week charge for the 39 weeks of the academic session. At present 1,149 pupils receive music tuition and it is anticipated that approximately 350 young people would be affected by this proposal. There would be no charge to those pupils who are receiving tuition as part of their SQA course or those in receipt of free school meals.	CFS	LLL	



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COUNCIL

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