

Efficiency measures

Care, Learning & Wellbeing		2015/16	2016/17
		£	£
	Community Care - improve efficiency of private providers care at home charging through introduction of a call monitoring system (repair & renewal investment) (phase 2 & 3)	105,000	105,000
	Community Care - Chalmers Road: review of respite care for people with learning disabilities (phase 2 & 3)	25,000	25,000
	Community Care - phased reduction in "purchased" home care services for older people and adults (phase 1 & 2)	500,000	500,000
	Community Care - structure review	154,440	-
	Community Care - review of access to day services for older people	80,000	-
	Community Care - review and seek alternative service provision for 24hr mobile attendant service	51,000	-
	Community Care - refocus homecare services towards those people with the highest need and at the highest risk (phase 2 & 3)	406,426	406,427
	Children's Services - targeted reduction in the use of outwith authority residential and foster placements (phase 1 & 2)	361,947	361,947
	Children's Services - phased cessation of speech and language therapy contract (phase 2 & 3)	70,000	95,388
	Children's Services - withdraw school nurses funding with alternative NHS options being pursued	83,643	-
	Education - review and reduce additional time for probationer mentoring in secondary schools (phase 2)	33,231	-
	Education - reduce school assistants provision (phase 2)	65,061	-
	Education - phased reduction in Depute Head Teachers in schools with rolls of less than 300 pupils (phase 1 & 2)	67,214	134,428
ω	Education - reduction in non employee carry forward budgets and Curriculum for Excellence budgets (phase 2 & 3)	57,613	57,613
	Education - targeted approach for nurture teachers provision	-	169,676
	Education - Increase number of days schools have responsibility to cover short term absence	34,065	-
	Education - Review and reduce principal teacher management time in primary schools	110,547	-
	Education - Reduce Quality Improvement Officers provision	-	64,979
	Education - review and reconfigure school technician and clerical support (phase 2)	37,886	-
	Community Transport - introduce alternative service provision model in partnership with SPT and third sector (phase 2 & 3)	35,000	45,000
	Directorate - contract savings through cross directorate procurement efficiencies and reduction of non essential services (phase 2 & 3)	100,000	100,000
		<u>2,378,073</u>	<u>2,065,458</u>

	2015/16 £	2016/17 £
Economy, Neighbourhood & Environment		
Sports & Leisure - investigate potential formation of Leisure Trust	-	334,493
Sports & Leisure - Increase Troon swimming pool income stream through capital investment on the expansion of gymnasium facilities	36,000	-
Sports & Leisure - increase leisure prices/libraries income/Museum & Gallery commission rates (phase 2 & 3)	38,844	39,815
Sports & Leisure - golf expenditure reductions/revision of charges (phase 2)	88,000	-
Museums & Galleries - review the operational model for Rozelle House (phase 2 & 3)	10,000	50,000
Youth & Adult services - review Community Learning work to increase targeting to communities most in need	-	529,507
Green Space & Streetscene - programme of modernisation of provision begin phase 2	50,000	50,000
Waste Management - Modernise service provision through shift working/zonal collections and residual bin collection frequency (phase 1 & 2)	150,000	150,000
Waste Management - Review commercial waste charges	-	10,000
Waste Management - Review street cleaning provision in low impact areas	-	20,000
Bereavement Services - increase charges (phase 2 & 3)	75,000	75,000
Neighbourhood Services - Rationalise Walker Road accommodation and security following capital investment in depot security improvements	66,000	-
Trading Standards/Environmental Health - Reshape service provision via shared service potential opportunities	-	123,983
Fleet Management - structure review	-	21,477
Facilities management - reduce County Buildings canteen service provision	44,067	-
Facilities management - reduce janitorial provision in all establishments	75,604	-
↳ Facilities management - removal of free fruit provision (phase 2)	20,000	-
Facilities management - review and reduce cleaning provision in all council establishments with associated reductions in cleaning materials (phase 2)	215,867	-
Facilities management - reshape school crossing patrol provision - principal element of efficiency through removal of inactive school crossing patrol sites, with additional element from finalising rationalisation of contracts/extend janitor coverage of crossing /remove provision from number of sites where pedestrian crossings are in place (phase 2)	99,758	-
Facilities management - Rationalise catering provision in low volume/usage schools	23,145	-
Facilities management - Review cleaning staff following outcome of office accommodation rationalisation programme (dependant on closure/transfer of premises)	-	72,105
Property Maintenance - Review service requirement following introduction of work scheduling system (dependant on successful repair & renewal or capital project bid)	-	91,667
Property Maintenance - modernisation of service delivery by flexible working arrangements	12,000	9,666
	<u>1,004,285</u>	<u>1,577,713</u>

		2015/16	2016/17
		£	£
Resources Governance and Organisation			
	Ayrshire Civil Contingency Team - reshaping of service and reduced property costs (phase 2)	8,800	-
	Risk and Safety - structure review	25,629	19,890
	Risk reduction initiatives - improved targeting of spend (phase 2)	-	6,691
	Asset Management - reduction in spend following asset rationalisation	50,000	170,972
	ICT - structure review (phase 2)	64,570	-
	ICT - rationalisation of maintenance and data line contracts (phase 2)	60,000	-
	ICT - review of systems and processes	-	316,000
	Corporate Finance - contract procurement efficiencies	3,200	13,600
	Corporate Finance - reshaping of service provision and structure review (phase 2 & 3)	71,300	73,200
	Revenue & Benefits - maximise subsidy through reconfiguration of Bed & Breakfast provision (phase 2)	31,200	-
	Revenues & Benefits - Review and reshape Council Tax/ Non Domestic rates collection	50,000	-
	Legal & Democratic Services - re-define and reduce civic hospitality activities (phase 2)	5,000	-
	Administration - review administration function structures	-	20,000
	Registration & Archives - review and reshape structures (phase 2)	44,831	-
	Registration & Archives - relocate archives to council owned property as part of accommodation review	-	66,000
	Employee & Customer services - review of the learning and development and management support services	-	105,000
5	Employee & Customer services - E-Learning contract procurement efficiencies (phase 2 & 3)	6,165	2,090
	Employee & Customer services - Review reception cover at John Pollock centre	44,814	-
	Employee & Customer services - Review vocational assessment provision	13,816	-
	Employee & Customer services - Redesign community alarm monitoring provision	25,000	75,000
	Policy, Community Planning & Public Affairs - review of grant provision and support structure (phase 2)	-	25,000
	Policy, Community Planning & Public Affairs - Review public affairs support to services	47,000	-
		<u>551,325</u>	<u>893,443</u>
Corporate Initiatives			
	Reduce entitlement to excess travel from 4 years to 1 year and restrict entitlement (phase 2 & 3)	16,700	16,700
	Reduce entitlement to subsistence expenses	3,900	-
	Increased overtime threshold from 37hrs to 40hrs	200,000	-
		<u>220,600</u>	<u>16,700</u>
Total Efficiency Measures		<u>4,154,283</u>	<u>4,553,314</u>