

2023/24 EXPENDITURE REDUCTION OPTIONS

THEME:		INCOME & COMMERCIALISATION			
No	Division of Service	Option	2023/24 Saving £	Additional Comments	Management Action or Consultation
27	Education: Special	Adjust Section 23 income budget to reflect the increased cost of providing specialist services	100,000	Benchmarking exercise being carried out to set revised levels of charging in line with increased costs and to better reflect the facilities and supports available.	Management Action
28	Education: School Support	Removal of grant funding support to Ayrshire College.	15,000	With the provision of the Scottish Government's Care Experienced Student Bursary and additional support available to care experienced young people (up to 26 years) through Scottish Attainment Challenge Care Experienced Children and Young People Fund and Young Person Guarantee (to 24 years), there is no longer a requirement for this targeted funding to Ayrshire College.	Management Action
29	People and Culture: Payroll and Systems	Increase income targets relating to Salary Sacrifice schemes	10,000	The saving reflects the increase in demand for salary sacrifice schemes. It is anticipated due to the increase in the uptake of the Car Scheme, the current Shared AVCs scheme and the introduction of the new Home and Technology scheme that the People and Culture income targets will increase.	Management Action
30	Governance: Planning	Increase Planning Fees Income Targets	22,250	This can be supported by the current financial reporting arrangements for major development fees without any impact on the service.	Management Action
31	Governance: Buildings Standards	Increase Building Warrants Income Targets	22,250	This can be supported by the current financial reporting arrangements for major development fees without any impact on the service.	Management Action
32	H&C: Greener Communities	Increased Charging for Bereavement Services commencing 1 April 2024 with service balances being used for 2023/24.	60,000	This proposal would bring charging back in line following a freeze for the past 3 years and would seek to increase burial charges in 2024/25. This will be covered by balances in year 1 only.	Management Action
33	H&C: Cleaner Communities	Relocation of automated public convenience from Foregate to Cumnock, closing public conveniences at Tanyard Cumnock	50,000	We are tied into a contract for the facility, however with the demolition of the multi-storey there is an opportunity to relocate to Cumnock, provide the enhanced service access and close the Tanyard facility – this will result in some voluntary redundancies/ redeployment.	Management Action
34	Housing & Communities: Directorate	Recharge for HoS & Secretarial support by further 25% to reflect actual demand and usage	34,000	Recognising expanse of work on the Housing Revenue Account.	Management Action
35	Education: School Support	Utilisation of previous external funding for recharges	195,000		Management Action

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36	H&C: Housing	4% increase on Temporary Accommodation Rent	37,000	This would be in line with wider planned increase.	Management Action
37	H&C: Greener Communities	5% increase to fees to align levels to those charged by Facilities and Property Management	20,000	Increase fees for Greener in line with professional fees issued by FPM.	Management Action
38	H&C: Housing	Temporary Accommodation expenditure reduction	100,000	Working with the CFO to identify all possible opportunities to reduce Temporary Accommodation expenditure.	Management Action
39	FPM: Catering	Increase catering income through canteen service, events, trolley services	65,000	Review regularly cost effectiveness, requires price increases in the new year in line with inflation and food costs.	Management Action
40	FPM: Facilities Management	Mobile Cleaning Team, increase service delivery, review current contract arrangements and extend reach to other local authorities or local businesses	20,000	2-3 year growth through development work with the new Business post, initially focused on identified works through the Central Repairs budget.	Management Action
41	FPM: Catering	Increase external partnership for SMEs and community wealth building supporting SMEs with production, technical support, food safety	5,000	1-2 years development in progress with further engagement through the new business post once vacancy is filled.	Management Action
42	FPM: Catering	School meals, increase uptake within Secondary schools, engage in consultation with Secondary Pupils, based on the SPIRU (Scottish Poverty and Inequality Research Unit) report survey.	50,000	Further targeted consultation due to start in January with a view of what our young people want, what they would be willing to pay for a meal and is competitive to the high street.	Management Action
43	FPM: Asset Investment	Reallocation of vacant posts due to retirement from Education Delivery Team to create a Building Information Modelling officer post.	54,000	This will continue to support project delivery but will reduce external spend.	Management Action
44	FPM: Asset Investment	Provide Energy Performance Certificate rating assessments from internal resources	15,000	Service currently provided externally and training costs for existing staff £0.002m.	Management Action
TOTAL			874,500		