

2023/24 EXPENDITURE REDUCTION OPTIONS

THEME:		WORKFORCE PLANNING			
No	Division of Service	Option	2023/24 Saving £	Additional Comments	Management Action or Consultation
1	Education: Secondary Schools	Reduce core secondary staffing formula	890,000	Secondary staffing formula to be revised to achieve saving.	Management Action
2	Education: All Sectors	Revise allocation of staffing resources across all sectors	360,000	Review previous additionality of staff across sectors without any change to staffing standards in primary or Additional Support Needs (ASN)	Management Action
3	Education: School Support	Review Central School Support provision including Outdoor Education, IMS, staff travel, CPD budgets other miscellaneous activities	100,000	Central budget only affected	Management Action
4	Education: Early Years Devolved	Reduction in under utilised budgets	39,160	Reduction in teacher absence cover, supplies and services, CPD (Continuing Professional Development) budget and 1x600hr Early Learning and Childcare Practitioner to reflect usage.	Management Action
5	Education: Central Resources	Review administration support provided including reduction in FTE in line with the approved Education Service Review	12,000	Remove 2 FTE Grade 4 Clerical Support posts and replace with 1 FTE Grade 9 Business Support.	Management Action
6	Education: School Support	Utilise alternative funding for administration support received	17,000	Usage of grant monies for direct support to Employability (Education) team	Management Action
7	Education: Early Years Central	Reduction in under utilised budgets	77,840	Reduction in budgets for travel, supplies and services, third party payments to reflect usage.	Management Action
8	Finance & ICT	Service Redesign	283,000	The Service Redesign of the service undertakes an assessment of workforce planning and service operational budget resource requirements going forward in future years. The service redesign details will be presented to Cabinet in January following relevant consultation with staff, Council Management and Trade Unions.	Management Action
9	People and Culture: Human Resources	Reduce HR Support Assistants in line with the requirements of the Service.	76,000	Savings will be achieved as part of the Service Redesign which will include deleting existing vacant posts within the Service and will see the creation of additional staff in key areas including a review of current workstreams to maximise efficient work processes across the Service. Subject to Cabinet approval, it is anticipated that due to these posts being vacant and career progression within the Service, these posts will no longer be required. Digitalisation of processes will also have an impact on the number of HR Support Assistants required within the team.	Management Action

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10	Governance: Buildings Standards	Delete vacant 0.5FTE Clerical Assistant	13,400	Previous post holder resigned June 2020 and has not been back filled. 0.5FTE of this post was taken as part of the 2020/21 savings.	Management Action
11	Governance: Legal	Review of Paralegal Services	66,500	Review of Paralegal provision within Legal Services.	Management Action
12	Governance: Legal	Delete vacant 0.5FTE Clerical Assistant Litigation	11,500	Vacancy arises from implementation of previous Service Review with former post holder now employed within Procurement.	Management Action
13	Governance: Procurement	Delete vacant assistant Procurement post 0.3FTE	11,700	Part vacancy arises from post holder working reduced hours and has been agreed with post holder.	Management Action
14	Governance: Democratic	Delete vacant Assistant Registrars post 1.0FTE	28,000	Vacancy arises from reconfiguration of the Registrars Service to a centralised resource located within the Burns Monument Centre, Kilmarnock and increased utilisation of online facilities. This model has been in operation of necessity since April 2022 without any significant adverse impact, response or comment.	Management Action
15	Corporate Support: Programme Management and Business Support	Deletion of vacant Corporate Business Assistant (E&S) post	39,000	Post previously aligned to Depute Chief Executive (Economy & Skills). This position was removed as part of the recent Management Review, the post is currently vacant and deemed non essential.	Management Action
16	Housing & Communities (H&C): Housing Asset Services (HAS)	Transfer of current G8 Housing Asset Officer from General Fund to Housing Revenue Account (HRA)	40,520	Role will sit within HRA work of HAS.	Management Action
17	H&C: Housing Asset Services	Transfer of Senior Clerical Assistant from GF to HRA	30,290	Role will sit within HRA work of HAS.	Management Action
18	H&C: Communities	Deletion of Vacant G8 Post	35,200	This was a post agreed as part of the service redesign. The post has yet to be filled and would be deleted with works being absorbed within the Service.	Management Action
19	H&C: Vibrant Communities (VC)	Redesign of VC Communities Team	13,000	Saving is anticipated from the reconfiguration of Vibrant Communities' Communities Team.	Management Action

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20	H&C: Greener Communities	Deletion of 3 operatives and creation of career pathways for modern apprentices	90,870	Work will be realigned within the Service and these posts will be 3 vacancies. There may be an impact on service capacity and response times however the service will look to create a career pathway via apprenticeship programme to mitigate this proposal and propose therefore to recruit 3 Modern Apprentices.	Management Action
21	H&C: Communities	Delete Team Leader: Inclusion post	58,220	Postholder is transferred to Finance & ICT and will continue to provide digital inclusion support in accordance with the Finance & ICT Service Redesign.	Management Action
22	Housing & Communities	Reduction in Supplies and Services	32,900	Reduction in Supplies and Services across the portfolio.	Management Action
23	Ayrshire Roads Alliance (ARA)	ARA Service Redesign	75,000	Removal of four posts from ARA management as part of service redesign and transformation.	Management Action
24	ARA	Redesign of Winter Service	100,000	This proposal will require a one off spend of £0.041m split 50/50 with SAC for route optimisation. Utilisation of seasonal workers for 26 weeks reducing dependence on external contractors across 10 routes, route optimisation exercise across all routes. Closer working with greener communities to review all footway treatments aligned to resilience groups and reduction in external contractor procurement as ARA has provided plough attachments to new greener community fleet. Increase usage of brine treatment reducing rock salt treatment.	Management Action
25	FPM: Catering	Review staffing levels, current vacancies and service delivery, expansion of universal free school meals, additional ECC numbers and staffing requirements to facilitate.	75,000	Staffing levels are being reviewed based on meal numbers in all establishments with for example reallocation of early years services to Central Production Unit and added efficiency in some locations.	Management Action
26	FPM: Asset Investment	As part of service review reduce staffing in Architecture and Engineering Teams to align with reduced capital programme	96,000	Reduce 1 post and redesignate 2 senior posts following retirement/leavers, includes redesignated clerk of works coordinator role.	Management Action
TOTAL			2,672,100		