

Efficiency savings

Appendix D2

Description of Saving	Year 1 2014-15 £	Year 2 2015-16 £	Narrative
HOUSING & COMMUNITY SAFETY			
Service reconfiguration	96,080	0	Budget realignment following realignment of staffing costs (£60k) and service restructure (£36k)
Realignment of Housing Revenue Account support costs	32,000	0	Reflects situation where much of the support provided is to current tenants or in pre-tenancy support. Equivalent to transfer of one full time support post
Concierge Services Efficiencies	17,604	0	Anticipated savings from retendering exercise and efficiency savings re concierge at two new schemes.
Payments to third parties & individuals to support Community Safety	8,000	0	Budget previously used for one off costs - not spent this year
Efficiency Savings in Community Safety Structure	84,610	0	Cost savings arising from staff turnover, contract renegotiation or redeployment and mainstreaming of activities
Training for wardens	5,000	0	Training costs met out of central training budget
Budget realignment	8,900	0	Reduction or removal of budget codes currently underspent and no longer required.
Empty homes	10,000	0	Mainstream the empty homes service at end of existing contract.
Public Sector Housing Grant	25,000	0	Budget realignment to reflect existing levels of demand.
TOTAL	287,194	0	
SUPPORT SERVICES AND CORPORATE			
Think where (former FVGIS) contract savings	6,588	0	Negotiated contract price review
Overtime restriction	50,000	0	Review and introduction of overtime working protocol to minimise/remove non-emergency or unnecessary overtime working.
MCB-managed contraction of non-mandatory service provision	200,000	0	Managed contraction of discretionary service delivery/ reduction in service standards through targeted review and deletion of vacant posts
Staff Terms and Conditions changes (excluding teachers)	900,000	0	Based on negotiated proposals to make changes to staff terms & conditions
Voluntary Severance	100,000	0	Offer the opportunity for employees to leave the employment of the council through a voluntary severance package.
Procurement	100,000	0	Improved procurement practice to deliver savings across the Council's services
TOTAL	1,356,588	0	

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STRATEGY & CUSTOMER SERVICES			
Extension of Business Support Model	40,000	50,000	An internal review concluded that most services now operate within the councils preferred Business Support model. Bringing the remaining few staff into the model combined with adjustments to service configuration will realise a further modest saving.
Reduction in Business Support salary costs	120,000	0	Ongoing efficiency measures will be realised from not replacing vacant posts.
Corporate Training Budget	50,000	0	based on historic spend this can be achieved and still deliver the leadership development programme
Customer Services	50,000	0	part from scheduled review of customer service strategy and part from further efficiencies
Strategy & Performance	50,000	0	part from scheduled review and part from further efficiencies
TOTAL	310,000	50,000	
EDUCATION			
Kidzone	11,100	0	Continuation of move towards self funded model
School Librarians	14,666	7,334	Redesign secondary school library provision in partnership with community libraries with effect from August 2014
Secondary school efficiency targets	60,000	0	Under the scheme of devolved school management secondary schools have flexibility around a number of areas of their budget whilst maintaining the commitment to teacher numbers
Psychological Services	20,000	0	Further integration of Psychological Services through efficiencies in the management structure
ABC nursery	107,000	0	Realign budget for ABC nursery in line with actual spend
Sports Development Services	25,000	0	Introduction of an income target for the Sports Development service
Speech and Language Therapy services	0	30,000	Review of Speech and Language Therapy services to enable some services to be delivered by Clackmannanshire Council employees which will reduce our requirement to commission some of the current external provision
TOTAL	237,766	37,334	

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FACILITIES MANAGEMENT			
Delete vacant post of Soft FM Manager	61,000	0	Reconfiguration after realigning part of soft FM functions.
TOTAL	61,000	0	
SOCIAL SERVICES			
Redesign of adult care provision.	58,000	42,000	More detailed review of adult care commissioning activity to maximise efficiencies. Full savings likely to commence September 2014.
Community Care Health Plan Lease	50,000	0	Renegotiation of lease at CCHP.
Reduction of 3 Child Care Team Leader posts across shared service. From Duty, Residential, &EEI. Absorption of roles within current establishment	50,000	25,000	Services more effectively managed by a single approach across shared service. Saving is based on a shared saving with Stirling Council.
Reduction of 2 Adult Care Team Leader posts across shared service. Absorption of roles within current establishment	35,000	0	Total saving £125k. £90k saving originally identified in 13/14 budget process, phased £45k 13/14 & £45k 14/15. Integrated service across Clacks and Stirling will reduce FTE by 6.66 overall, 3.05 FTE saving attributable to Clacks. Based on shared service
TOTAL	193,000	67,000	
COMMUNITY & REGULATORY			
Increased planning fee income	15,000	0	Projected increase of fee income - fees set nationally
Traffic signage	10,000	0	Reduce budget for discretionary function.
TOTAL	25,000	0	
TOTAL	2,470,548	154,334	

