

nt Matrix Budget 2021-22

No.	Ref	Service/ Function	Saving Description	Savings proposed 2021/22 £	Equality Impact												Full EQIA required (Yes/No)						
					Age		Disability		Gender reassignment		Marriage and Civil Partnership		Pregnancy and Maternity		Race			Religion or belief		Sex		Sexual orientation	
					High	Medium	Low	High	Medium	Low	High	Medium	Low	High	Medium	Low	High	Medium	Low	High	Medium	Low	
Chief Executive																							
1	FICT – RB1	Revenue & Benefits	Education Benefits – Online forms introduced in 2020/21	21,638	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No
2	FICT – RB2	Revenue & Benefits	Phase 2 of the Benefits Services Review will look at the feasibility of the Information and Advice Hub and Benefits formally linking and will address the reduction in Housing Benefit processing demand in conjunction with staff providing a more holistic information & advice service encompassing all benefits, money advice etc	85,000	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No
3	FICT – RB3	Revenue & Benefits	Cancel Risk Based Verification software following introduction of new process	7,500	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No
4	LHRRS-DEM1	Democratic Governance	Increase Council Officers overtime recovery budget to reflect actual recovery rates	3,000	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No
5	LHRRS-DEM3	Democratic Governance	Reduce transport lease cost funded by Transport Scotland (Temporary saving for 2021/22 only)	3,000	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No
6	LHRRS-DEM6/7	Democratic Governance	Reduce Transport/admin budgets to reflect recurring underspends	6,023	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No
7	LHRRS-L&I/4	Legal and Licensing	Reduce Admin/Supplies & Services budgets to reflect recurring underspends	1,441	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No
People																							
8	PEO2	Education Support Services	Reduction in Central School Support Budgets	10,000	No	No	Yes	No	No	Yes	No	No	No	No	No	No	Yes	No	No	No	No	No	Yes
9	PEO3	Education Support Services	Reduction in CLPL budgets	10,000	No	No	Yes	No	No	Yes	No	No	No	No	No	No	Yes	No	No	No	No	No	Yes
10	PEO4	Education Support Services	Reduction the devolved budgets to schools in relation to non-employees.	82,300	No	No	Yes	No	No	Yes	No	No	No	No	No	No	Yes	No	No	No	No	No	Yes
11	PEO14	Community Services and Facilities	Reduce contribution to annual cost of modern apprentices	20,000	No	No	Yes	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No
12	PEO15	Corporate Planning Improvement and Housing Policy	Corporate Planning Improvement & Housing Policy restructure/review	40,422	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No
13	PEO16	Organisational Development & customer Services	Cancel LAGAN contract from April 2021 as no longer required	23,852	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No
Place																							
14	HS01	Housing Services	Contribution from over recovery of rental income from Homeless Temporary Accommodation (Temporary for 2021/22 only).	550,000	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No
15	NS01	Neighbourhood Services	Remove organist fees at crematorium following installation of media platform.	19,000	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No
16	NS02	Neighbourhood Services	Increase Bereavement charges	40,000	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No
17	NS05	Neighbourhood Services	Signage for bins that have not been presented or contaminated - £25 for first item	30,275	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No
18	NS06	Neighbourhood Services	Commercial Waste Service price increase •General waste – 5% •Blue bin recycling – 3% •Garden Waste – £2.67 to £3.34	45,000	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No
19	NS07	Housing Services	Reduction in residual waste tonnage.	50,000	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No
20	PROC01	Procurement	Reduction in the number of remittance slips that are printed and posted from our mailing supplier.	3,000	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No
21	AMCAT01	Asset Management & Community Asset Transfer	Rationalisation of Office Accommodation in Ayr (Newton House).	55,151	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No
22	AMCAT02	Asset Management & Community Asset Transfer	Lease of small office space to public sector partner organisation within County Buildings.	12,000	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No

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23	ER01	Economic Regeneration	Reduce admin costs and supplies & services (3 year saving based on funding allocation)	6,250	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No					
24	PLA02	Directorate	Conclusion of Police Scotland cleaning contract and redeployment of staff.	65,000	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No					
25	FMS01	Facilities Management	General budget reductions based on current underspends.	95,000	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No					
26	FMS02	Facilities Management	Close County Buildings Canteen and introduce a cost neutral service such as hot/cold vending (Temporary for 2021/22).	18,000	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No					
27	FMS03	Facilities Management	Remove remaining Burns House budgets following closure and redeploy staff.	16,000	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No					
28	FMS04	Facilities Management	Reduce FM budgets following Office Rationalisation in Ayr (Newton House) and redeploy staff.	36,000	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No					
29	FMS05	Facilities Management	Remove FM budgets following closure of John Pollock Centre and redeploy staff.	27,000	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No					
30	FMS06	Facilities Management	General Service redesign across a number of areas of spend.	40,000	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No					
31	ARA1	Avshire Roads Alliance		292,626	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No					
	Corporate			1,400,302																												
32	CORP-01	Applicable across all relevant services	Increase all applicable external fees and charges by CPI	150,000	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No	No					
	Total			1,864,478																												