

Clackmannanshire Council



Budget Consultation 2018/19

Officer Options



**Clackmannanshire
Council**

www.clacks.gov.uk

Comhairle Siorrachd
Chlach Mhanann

Budget Options

Difficult and important decisions need to be made in order to make sure that the Council meets its legal requirement to set a balanced budget and is able to deliver those services which it is legally required to.

Over the last seven years, the Council has made savings of around £35m. The Council's current budget is £118m and after making savings of around 30% over that period, it is increasingly difficult to find savings which will not impact on individuals and communities.

To inform the process of budget setting by councillors, Council officers have put forward a range of options which span many aspects of current service provision.

Some of these options would result in reductions of service from existing levels. Such options are available because the Council provides some services which by law it isn't required to, and it also provides some services to higher levels than are required by law.

Officers have also put forward a range of management efficiency options, which should not impact on front-line services, as well as options to dispose of land and property to cut costs and bring in more income.

There are also officer options to change the way in which some services are delivered in order to reduce costs and improve outcomes.

The options are set out in this booklet alongside an indication of the level of savings which would be achieved if councillors accepted them. Officers are continuing to work to identify any further options and these will be added to the consultation as they are developed.

Your views are sought on the impacts any of the savings options put forward by officers would have on you or your community.

No decisions have been made and none will be taken by councillors until after the consultation is complete.

Elaine McPherson,

Chief Executive

November 2017

Officer Savings Options

Education & Schools

Withdrawal of music tuition	£196,000
<i>This will affect all pupils undertaking music tuition, both curricular and non curricular. It will also impact on school concerts and other school events which are supported by tutors.</i>	
Peripatetic teachers to ensure all nursery classes have access to a qualified teacher and to make best use of teaching resource	£160,000
<i>Peripatetic teachers work in more than one school.</i>	
Review primary pupil/ teacher ratios to ensure greater local consistency in line with statutory requirements	£586,800
<i>This will impact on most schools except those with the highest levels of deprivation (Park, Banchory, Deerpark)</i>	
Reduce secondary school subject choices	£352,080
<i>The details of this proposal are still to be finalised which is why it is intended to be implemented next year (2019). The idea is that some subjects will be delivered remotely through video link rather than having a teacher in front of the class. This is successfully implemented in some rural authorities.</i>	
Provide school transport to statutory levels (i.e. to those living 3 miles from their school). This would affect pupils living in Menstrie, Tillicoultry and Sauchie and attend Alva and Lornshill Academies and some pupils travelling to St Modan's.	£250,000
<i>Reduce service to minimum required by law.</i>	
Reduce the number of learning assistants by a fifth	£439,000
<i>This will affect 35 posts and will have a very significant impact on learning and teaching, attainment and on the number of children excluded from school.</i>	

Children & Families

Breakfast clubs - stop subsidy for breakfast clubs through increase in charges or reductions in availability	£18,630
<i>This will affect all pupils attending breakfast clubs either through increased charges or the removal of the service.</i>	
Stop non-school curriculum related sports services	£220,000
<i>Provision will be consolidated around the Active Schools Programme and physical education in schools, with less support available to fund community programmes.</i>	
Stop the subsidy for Kidzone Out of School Care through reduction in costs and increase in charges.	£20,000
<i>Increased charges for children attending Kidzone.</i>	
Reduce number of young people placed in residential schools outwith Clackmannanshire	£450,000
<i>We will increase the range of community based alternatives with a view to reducing the number of children placed in residential schools outside of the Clackmannanshire area. This is one element of a whole service redesign across Children and Families Services to support children and young people to stay in their own community, and with their own families, wherever this is possible.</i>	
Reduce use of external fostering placements	£146,000
<i>Placements with external foster care organisations are more costly than placements with foster carers recruited through the Council. The Service have successfully recruited additional foster carers and this is an ongoing campaign. This, together with the introduction of community based alternatives will enable children and young people to stay close to their homes and will mean that we can reduce the number of placements which are commissioned from external fostering organisations..</i>	
Cease contract for child psychology assessment and use alternative service	£68,000
<i>This is for assessments where permanent placements are being considered for looked after children. We will spot purchase where this service is required and we will equip internal staff with the skills to complete comprehensive assessments taking into account psychological assessments</i>	

Voluntary & Community Groups

Stop non-statutory financial support to community organisations	£9,000
<i>This is budget provision to support community groups with training and events. The budget has also in the past supported the development of community action plans. Although the budget will be removed, officer support will still be available to assist community groups.</i>	
Stop funding third sector organisations:	
• Café Society	£20,000
• Clackmannanshire Healthier Lives	£167,000
• Sauchie Active8	£32,000
<i>Cease all funding to these community groups; subject to Equality Impact Assessment (EQIA).</i>	
Redesign Women's Crisis Services	£20,000
<i>The affects Rape Crisis and Women's Aid, both of which receive Council funding. In essence we will look to retender the service on a 20% reduced specification.</i>	

Towns & Communities

Stop printing community newsletter	£4,000
<i>There will be no residents publication if this proposal is accepted.</i>	
Stop Clacks 1000 Citizens Panel	£11,000
<i>This would impact the Council's ability and that of its partners to gauge public opinion on a series of issues associated with the delivery of services, some of which are linked to the Local Outcome Improvement Plan. This is a non-statutory function that the Council is not obliged to provide.</i>	
Reduce library book budget	£5,000
<i>Reduce book budget by £5k from £64k to £59k. There will be investment in the Council's eBooks stock which is currently limited, and and the introduction of online eMagazines to allow people to read magazines online via PCs, iPads, phones etc.</i>	
Stop financial support to community run halls	
• Clackmannan	
• Devonvale	
• Coalsnaughton	£12,000
<i>At present these hall received about £4K per annum in subsidy. This would be reduced over 2 years; at year 3 the subsidy would be £0.</i>	

Cease providing local Community Access Points in Sauchie, Alva, Clackmannan, Menstrie, Tullibody and Dollar	£134,000
<i>Removal of council services in 6 out of 8 CAP offices and consolidate around Speirs Centre, Alloa and Ben Cleuch Centre, Tillicoultry. Develop more online services to meet increasing customer demand for accessing services electronically. Opportunity for community transfer of building for alternative use.</i>	
Stop running community centres and halls and make available for community ownership: <ul style="list-style-type: none"> • Sauchie Hall • Cochrane Hall • Bowmar Centre • Dumyat Centre • Dollar Civic Centre • Tullibody Civic Centre 	£365,000
<i>Closure of council facilities (halls, leisure and changing facilities). Consolidate leisure provision around the community facilities in the 3 secondary schools. Opportunity for community transfer of building for alternative use, pending level of community interest.</i>	
Cease Christmas lights subsidy in Alloa	£15,000
<i>The Council would stop providing financial support for Xmas lights in Alloa town centre.</i>	
Close/remove public toilets in: <ul style="list-style-type: none"> • Alloa (Maple Court) • Tillicoultry • Tullibody • West End Park • Cochrane Park 	£75,000
<i>Alternative provision via potential comfort scheme with local traders. Public toilets also available at Speirs Centre and Kilncraigs Council Offices in Alloa.</i>	
Remove car parking subsidy in Alloa (i.e. charge for car parking)	£500,000
<i>This would see the implementation of parking charges in central Alloa.</i>	
Stop supported bus services	£175,000
<i>Impact on:</i> C1 Alloa Shillinghill - Tesco - Sauchie including Healthcare Centre; C2 Glenochil - Tullibody Campus - Tesco Alloa Shillinghill - Sauchie (and Health Centre) - Fishcross Devon Village. Tillicoultry	

Stop grant to Clackmannanshire Business	£23,000
<i>The work that Clackmannanshire Business supports would stop (eg marketing support to business improvement districts, business events).</i>	
Stop tourism grant	£10,000
<i>The Council would cease to provide financial support for tourism initiatives.</i>	
Reduce winter maintenance of footways	£25,000
<i>There would be a significant reduction in the length of footway treatment undertaken (estimated 80% reduction). Removal of ability to react during adverse weather, as saving is achieved through not hiring footway tractors.</i>	

Waste & Recycling

Stop kerbside box collection and provide weekly food waste collection	£159,000
<i>Food collection would continue, however, the blue box, currently collected weekly would stop. This would include collection of glass, textiles, small electrical goods and batteries, which in line with many other councils, would need to be taken to collection points for disposal by residents.</i>	
Stop garden waste collection	£130,000
<i>Garden waste would need to be composted by the householder or taken to the recycling centre. Some councils have implemented a charge for this service, but this proposal is for cessation.</i>	
Reduce opening hours at recycling centre	£26,000
<i>The length of opening would be reduced by a small margin daily.</i>	
Stop accepting tyres at recycling centre	£3,500
<i>These would need to be disposed of through tyre retailers by residents.</i>	
Close recycling centre on Boxing Day and January 2nd	£1,700
<i>The recycling centre would no longer open on these days.</i>	
Charge commercial customers for bins	£5,000
<i>Introduction of charges for commercial customers.</i>	

Workforce

Changes to staff terms and conditions e.g. <ul style="list-style-type: none">- removal of additional payments for weekend and evening working- reduction in overtime rates- reduction in working week	£500,000- £1,000,000
<i>Would affect non teaching staff only.</i>	
Corporate redesign - reduction in management posts across the organisation by 40%	£900,000
<i>This redesign would need to be formally approved by Council. Current services would be replaced by a new configuration.</i>	

Management Efficiencies

We continue to identify and implement management efficiencies based on regular review of service practice and budgets: <ul style="list-style-type: none">- delete vacant posts- removal of budget no longer required- reduced postage and print costs- reduced property costs- reductions in staff travel costs- reduction in repairs budgets- reduction in storage and security costs- reduction in corporate training budget- reduction in administrative support and costs- more efficient processes	£1,500,000
<i>As per description.</i>	
Reduce costs of housing stray dogs at Bandeath	£5,000
<i>As per description.</i>	

Income Generation

Sales of Land and Buildings	£1,000,000
<i>Selling various Council properties throughout Clackmannanshire that are surplus to operational requirements.</i>	
Council Tax increase (each 1% represents £200,000)	£200,000
<i>This would see another rise in Council tax in 2018/19.</i>	
Charge for legal services provided to third parties	£5,000
<i>Policy is being developed as opportunities exist for charging fees on areas such as: corrective conveyancing, sale of plots of ground for consideration, variation of leases from tenants, licences to occupy.</i>	

Adult Health & Social Care

Responsibility for adult health & social care services sits with the Clackmannanshire & Stirling Integration Joint Board, on which the Council has three elected member representatives as one of the partners.

The Council is working with the Integration Joint Board to review Board options for savings in Adult Care.

How You Can Provide Feedback

Please consider the choices presented in this booklet and then go online to the Council's website and tell us:

- what impact will this saving have on you and your community
- are there any amendments or mitigations to the proposal we should consider

Equality impact assessments have been carried out on these options and will shape the face-to-face consultation, which will target the protected groups identified through these assessments.

Deadline for responses is 2nd Feb 2018

Further options

Officers continue to work to identify further options and these will be added to the consultation as they are developed. Please keep an eye on our website and social media accounts for updates.



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