

Clackmannanshire Council



Budget Engagement 2019/20



**Clackmannanshire
Council**

www.clacks.gov.uk

Comhairle Siorrachd
Chlach Mhanann

Budget 2019/20 – The Challenge

Over the last 8 years, the Council has made savings of over £43m. The Council's current budget requirement for 2019/20 will be around £124m, however the funding we expect to get amounts to around £113m. After making savings of around 30% over the past decade, it is now almost impossible to find savings which will not impact on individuals and communities.

The Council's budget seeks to protect essential services while improving the Council's financial sustainability, with a clear focus on stopping discretionary services and reducing performance standards towards the statutory minimum. We need to save in excess of 20% of current expenditure to ensure that the Council is in a financially sustainable position.

The Council is clear that to ensure future financial and service delivery sustainability very difficult decisions need to be made and transformational change is required. This will ensure the Council continues to meet its legal requirement to set a balanced budget and is able to deliver those services which it is legally required to in the medium to longer term.

That transformation is underway with a new streamlined senior management structure in place and a new Corporate Plan agreed.

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 a significant reduction from existing levels of service or removal of the service. There are also options to change the way in which some services are delivered in order to reduce costs, some of which involve working in collaboration with a range of partners.

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 for the coming years, as well as considering other ways of generating additional income to bridge the gap.

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 engagement exercise is complete.

Nikki Bridle,

Chief Executive
January 2019

Social Work - Childcare

	2019/20	2020/21	2021/22
Reduce number of young people placed in residential schools outwith Clackmannanshire	£300,000		
<p><i>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, at their local catchment school, and with their own families, wherever this is possible. This saving represents a reduction in three places.</i></p>			
Invest in in-house Foster Care Service	£60,000	£60,000	£60,000
<p><i>Continue to invest in the recruitment of local foster carers and work collaboratively with independent fostering providers to transfer carers (who look after Clackmannanshire Council children) to the Council's in-house adoption and fostering team. This will assist in reducing the management cost to independent providers whilst ensure a high level of support, learning and development and supervision to carers and ensure they are not financially penalised.</i></p>			
Children's Residential Care	£20,000	£15,000	
<p><i>Our children's residential unit is a house where up to 5 young people live at any one time. Review working patterns of staff based at Children's Residential House. This change of the shift pattern would mean our staff do not need to work such long shifts. This will achieve a better work-life-balance and ensure staff are well rested while looking after our most vulnerable children requiring residential care.</i></p>			

Public Transport

	2019/20	2020/21	2021/22
Stop subsidising buses			£176,000
<p><i>Stop subsidising the C1 and C2 services. The C1 serves Alloa and Sauchie. The C2 serves Glenochil, Tullibody, Cambus, Alloa, Sauchie, Fishcross, Devon Village and Tillicoultry.</i></p>			



We have made savings of £43m since 2011



We have used c£20m of reserves to balance the budget over the last 8 years



Teacher numbers have increased by 3% over the last 5 years



While the rest of the workforce has reduced by 14% in the last 5 years



Most charges increased 2.3% last year



Services to the most vulnerable have been protected where possible

Employability Service

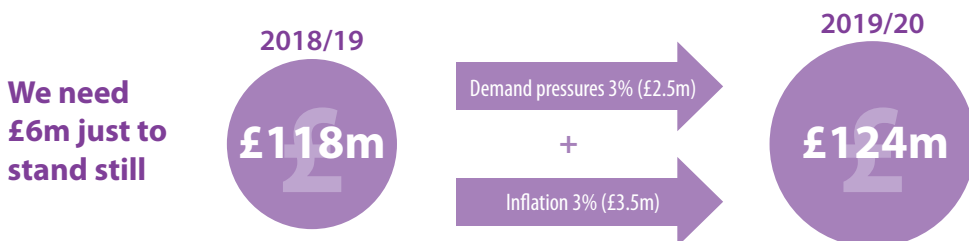
	2019/20	2020/21	2021/22
Stop providing a discretionary employability service	£103,000	£103,000	
<i>Clackmannanshire Works is the Council's employability service. The team supports businesses to grow and develop and help individuals build the skills and attributes that they might need to get a job. The team delivers a range of programmes and training which could all cease. We know these services are important to local people, but the Council does not have a legal duty to provide them.</i>			

Sport and Leisure

	2019/20	2020/21	2021/22
Stop providing leisure and community services at the Bowmar Centre, Alloa	£25,500	£25,500	
<i>Use of the building has changed in recent years. Proposal would only be taken forward if regeneration bid submitted to the Scottish Government to transform the centre into a modern learning and community facility is unsuccessful.</i>			
Alloa Leisure Bowl contract	£273,000	£273,000	
<i>Cease contract with Alloa Leisure Bowl from October 2019. This could result in the closure of the centre.</i>			

Community Groups and Voluntary Sector

	2019/20	2020/21	2021/22
Cease and reduce funding	£79,000	£88,000	
<i>Reduce the annual grants to Devonvale, Clackmannan and Coalsnaughton Village Halls over a two year period. Cease annual grant to Scottish Fire and Rescue Service for the provision of road safety events for all S4 school pupils within Clackmannanshire. Cease funding to the food bank and soup pot. Cease grants to OAP groups which support individuals to attend at Christmas lunch, trips etc. Cease funding to Citizens Advice Bureau for advice services. Cease funding to Community Councils. Reduce funding to Barnardo's and Action for Children.</i>			



Education and Schools

	2019/20	2020/21	2021/22
School estate strategy		£164,000	£133,000
<i>As part of a review of the school estate consult on the closure of Coalsnaughton and Fishcross Primary schools. A review of nursery provision for Coalsnaughton will be required. Formal consultation exercises would be conducted in line with the Schools (Consultation) (Scotland) Act 2010.</i>			
Reduce secondary school pupil week from 27.5 hours to 25 hours		£387,000	£232,000
<i>Reducing the school week at secondary schools would result in pupils being able to study fewer subjects at SQA level and may also impact on pupil attainment.</i>			
Primary School class re-organisation	£256,000	£154,000	
<i>This is possible due to a combination of reducing school roll (there are less children) and increasing class sizes to the maximum level.</i>			
Reduction in secondary supply budget	£250,000		
<i>We have been unable to recruit supply teachers so are unable to spend the available budget.</i>			
Changes to home to school transport policy	£25,000	£15,000	
<i>The current home to school transport policy is not a distance entitled policy, but provides entitlement if you live within the catchment area of certain primary schools. This could be changed to the statutory limit ie 2 miles for under 8s and 3 miles for over 8.</i>			
Reduce support to nurseries	£19,000	£57,000	
<i>Each nursery has support from a senior early learning & childcare educator - this will be reduced to five hours per week</i>			

Income

	2019/20	2020/21	2021/22
Increase Council Tax by 3%	£720,000		
<i>Each 1% increase raises £240,000 in income. The Council Tax collection rate is 96% which is above the Scottish average.</i>			
Increase fees and charges by 2.8%	£31,000		
<i>This is in line with inflation and includes burial grounds, sports classes, libraries, special uplifts, planning fees, licensing and other chargeable services.</i>			

Our Environment

	2019/20	2020/21	2021/22
Reduce winter maintenance to paths	£25,000		
<i>There would be a significant reduction in the length of paths gritted – estimated 80% reduction. Gritting would continue at shopping areas, primary schools & public buildings.</i>			
Reduce grass cutting	£46,000	£46,000	
<i>A significant reduction in grass cutting to statutory minimum levels</i>			
Redesign the sustainability service	£20,000		
<i>Redesign the service to ensure only statutory duties are met for land reform, biodiversity and climate change, removing all discretionary services.</i>			
Redesign the stray dog service		£14,000	
<i>Leave the partnership with Stirling and Falkirk Councils to reduce costs, while still ensuring stray dogs receive a high standard of care.</i>			
Garden waste service		£130,000	
<i>Introduce a permit scheme for customers who wish to pay to continue to receive this service from 2020.</i>			
Commercial waste service	£35,000		
<i>Ensure full cost recovery of providing service.</i>			
Collaborate with other councils	£101,000	£302,000	
<i>Deliver services such as roads, waste, cleaning, catering and environmental health by working with other councils to reduce overheads (figures represent initial estimates).</i>			
Food waste service	£30,000		
<i>Stop providing bags for the food waste caddies; customers to provide their own bin bags.</i>			
Stop other discretionary waste services	Taking these actions now will avoid increasing costs in the future.		
<i>Avoid increases in waste costs by stopping other services that are not required under the Household Waste Recycling Charter eg only give larger bins to families of 6 or more, charge developers for bins at new housing developments, review the criteria for assisted collections etc</i>			

Medium Term Planning

The Council has been looking at ways of working more closely with partners and neighbouring local authorities in order to make savings as well as improving outcomes.

Moving more services online will continue to play a role, as well as closer working with other councils and partners.

You may be aware that we are exploring the possibility, alongside Police Scotland, of co-locating police operations in Clackmannanshire at Kilncraigs, Alloa; these are the sort of innovative options we are investigating, as well as looking at ways of providing some of our services in partnership through collaboration with a range of potential partners.

There is also likely to be further targeted voluntary redundancies.

All these options will be discussed in detail with the workforce and unions.

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. There will be a chance to find out more about the Board's plan for the next three years at an event at Ludgate House, Alloa, on Thursday 17th January from 7- 9pm. More information about the IJB's plans for adult care in Clackmannanshire can be found at clacksandstirlinghscp.org

How You Can Provide Feedback

Please consider the information presented in this booklet and then go online to the Council's website www.clacks.gov.uk and tell us:

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

An equality and poverty impact assessment has been carried out on these options and will shape the face-to-face consultation, which will target the protected groups identified through this assessment.

Deadline for responses is 5pm on Friday 1st February 2019.



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