

Making Clackmannanshire Better



**Clackmannanshire
Council**

www.clacksweb.org.uk

Budget 2014/15

Officer Savings
Proposals Consultation

Better Services

Better Opportunities

Better Communities



Introduction

The Council has recently published information on its budget for 2014-15. That information set out that the Council, in common with all public sector organisations, continues to face financial challenges. In 2014-15 alone the Council needs to find savings of around £7 million to achieve a balanced budget.

There has been a very good response to the recent Council publication, Budget 2014-15, which set out the scale of the financial challenges ahead and those responses are helping inform priorities for medium term change.

Given the scale of the financial challenges facing the Council, councillors will have to make extremely difficult choices about where to allocate reducing resources. It is not going to be possible for the Council to deliver all the services it currently does in the way it currently does; instead, the Council will need to reduce costs, prioritise its resources and operate in a more integrated way with its public service partners to achieve its intended outcomes.

This second booklet represents the next phase of consultation on the budget and now sets out a range of specific potential savings options which have been proposed by Council officers for consideration by elected members.

The purpose of this consultation is to get feedback on the officer proposals to provide greater transparency over the difficult choices elected members will have and to assist the decision-making process. It is important to note that these are officer proposals and are not approved savings. Nothing will be finalised until the Council approves its budget in 2014. Prior to that budget being set, feedback from the full range of consultation activity will be shared with all elected members to inform budget decisions.

The officer proposals contained in this booklet set out potential savings in 2014-15 and 2015-16. Preliminary equalities impact assessments have been carried out on all the proposals and the booklet notes those specific proposals where further impact assessment work is required.

The Council is keen to receive as many views as possible on the specific officer proposals in this booklet. In addition, if you have any suggestions which would reduce costs or deliver savings, please feed those in, too. This phase of the budget consultation will run until 22 January and you can respond in the following ways:

- An online survey is available via ClacksWeb
- You can write or email
- You can also share your views with your local councillor.

<http://www.clacksweb.org.uk/council/mcbbudgetconsultation/>

Elaine McPherson
Chief Executive
December, 2013

Context

The following schedule of officer savings proposals has been submitted to elected members for consideration.

These are not approved savings.

Work is ongoing to identify further savings proposals up until the date of the budget. However, this schedule represents the position at 16th December 2013.

The consultation will run from 16th December 2013 until 22nd January 2014.

An online survey is available via ClacksWeb

<http://www.clacksweb.org.uk/council/mcbbudgetconsultation/>

You can write or email:

email: customerservices@clacks.gov.uk

Post: Chief Executive,
Clackmannanshire Council,
Greenfield, Alloa
FK10 2AD.

Thank you in anticipation of your feedback.

Description of Saving	Annual Saving £	Year 1 2014-15 £	Year 2 2015-16 £	Narrative	Stage 2 Equalities impact required
HOUSING & COMMUNITY SAFETY					
Service reconfiguration.	36,080	36,080		Budget realignment to reflect General Fund Housing related expenditure following reconfiguration.	No
Transfer of some support costs to housing revenue account.	32,000	32,000		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.	No
Concierge Services Efficiencies.	17,604	17,604		Anticipated savings from retendering exercise and efficiency savings re concierge at two new schemes.	No
Review of Support Service.	281,091	281,091		Redesign and reprovisioning of currently outsourced service within a new Council run scheme.	No
Budget realignment of staffing costs.	60,000	60,000		Budget not required following service restructuring.	No
Mainstream role of anti-social behaviour (ASB) co-ordination.	31,610	31,610		ASB role accommodated with restructure of Housing and Community Services.	No
Mainstream Community Safety Funding.	74,000	74,000		Budget for community safety partnership grant funding removed, with future requests to be considered through other corporate grant funded routes.	No
Payments to third parties & individuals to support Community Safety.	8,000	8,000		Budget previously used for one off costs - not spent this year.	No
Efficiency Savings in Community Safety Structure.	53,000	53,000		Cost savings arising from staff turnover, contract renegotiation or redeployment.	No
Training for wardens.	5,000	5,000		Training costs met out of central training budget.	No
	598,385	598,385	0		

Description of Saving	Annual Saving £	Year 1 2014-15 £	Year 2 2015-16 £	Narrative	Stage 2 Equalities impact required
SUPPORT SERVICES					
thinkWhere (former Forth Valley GIS) contract savings.	6,588	6,588	0	Negotiated contract price review.	No
Increase in council tax for long-term empty properties.	119,000	119,000	0	Removal of 10% council tax discount on long term empty properties. Introduction of 50% charge generating additional income of £119,000.	No
Staff Terms and Conditions changes (excluding teachers).	800,000	800,000		Based on negotiated proposals to make changes to staff terms & conditions.	No
Income & Charging.	175,000	175,000	0	Based on proposals to increase or introduce charges for some services. Additional income of £175,200 to £232,700 depending on options agreed.	Depends entirely on the service that will be charged for.
Voluntary Severance.	100,000	100,000	0	Offer the opportunity for employees to leave the employment of the council through a voluntary severance package. Costs to be recovered in accordance with Council policy.	No
Procurement.	100,000	100,000	0	Improved procurement practice to deliver savings across the Council's services.	No
Reduction in Chief Officer costs (up to).	200,000	90,000		Reduction in the number of chief officer posts. Saving dependent on numbers of posts and grades removed. Estimated range of savings from £90,000- £200,000.	No
Subscriptions (various).	0	5,000	0	Following review of corporate subscriptions, cease certain subscriptions.	No
	1,500,588	1,395,588	0		

Description of Saving	Annual Saving £	Year 1 2014-15 £	Year 2 2015-16 £	Narrative	Stage 2 Equalities impact required
STRATEGY & CUSTOMER SERVICES					
Extension of Business Support Model.	90,000	40,000	50,000	An internal review concluded that most services now operate within the Council's preferred Business Support model. Bringing the remaining few staff into the model combined with adjustments to service configuration will realise a further modest saving.	No
Review of voluntary organisations. (corporate)	225,000	112,500	112,500	Assessment of an independent review which, concludes that a number of currently funded organisations are not strongly aligned with strategic priorities, and/or have poor sustainability prospects, and/or cannot sufficiently demonstrate the impact of their activity on priority outcomes. In such circumstances it is proposed, subject to EQIA, that funding should cease from 30 September 2014 following a minimum 6 months notice period. Transitional support would be offered to all affected organisations. Where fit/impact/sustainability is strong or has clear potential to be significantly stronger, it is proposed that a transition is made to offer medium to longer term funding agreements (subject to compliance with procurement regulations) enabling increased stability and sustainability for service providers within developing integrated models of service design necessary to deliver on agreed Single Outcome Agreement priorities.	Yes
Reduction in Business Support salary costs.	0	100,000	0	Ongoing efficiency measures will be realised from not replacing vacant posts.	No
	315,000	252,500	162,500		

EDUCATION					
Music Tuition.		12,500		Increase in music tuition fees from £220 per year, (equivalent to £7.30 per lesson), to £450 per year (£15 per lesson). This is more in line with private sector charges. No changes will be made to the reduced charges for families in receipt of benefits or to free tuition for children undertaking SQA courses. Included in Income and Charging line.	No
Learning Assistants.	294,000	183,750	110,250	Removal of 19 (full time equivalent) learning assistants from primary and secondary schools with effect from August 2014. This represents 17% of the service.	Yes
Reduction in Youth Service.		140,625		Removal of 3 full-time posts from Youth Services. (37% of current staff capacity) and 50 hours per week of sessional contact time cut. The balance would be taken from supplies and services (approximately £600,000).	No
Free holiday swimming.		30,890		Withdraw free holiday swimming .	No
Primary School Swimming Lessons.	42,832	26,770	16,062	Withdraw swimming lessons for primary 4 and 5 children.	No
Breakfast Clubs.		9,000		Increase breakfast club charges from 50p to 75p.	No
Kidzone.		11,100		Withdrawal of subsidy from Kidzone.	No

Description of Saving	Annual Saving £	Year 1 2014-15 £	Year 2 2015-16 £	Narrative	Stage 2 Equalities impact required
EDUCATION (continued)					
Sauchie Nursery.		0	40,000	In line with Council's policy to align nursery schools with primary schools, it is proposed to undertake a formal consultation to close Sauchie Nursery from August 2015 and create nursery classes in Deerpark and Craigbank primary schools.	No
Home / School Liaison workers.	120,672	75,420	45,252	Withdrawal of home school liaison workers from Banchory, Deerpark, Park, and Lochies schools, with effect from August 2014.	Yes
School Librarians.	22,000	14,666	7,334	Redesign secondary school library provision in partnership with community libraries with effect from August 2014.	No
School Crossing Patrols.		0	44,000	Review the school crossing patrol service in line with safer walking routes.	No
School Clothing Grants.		27,000		Reduce footwear and clothing grants from £55 to £35.	No
Secondary school efficiency targets.		60,000		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.	No
Psychological Services.		20,000		Further integration of Psychological Services.	Yes
Charging for concessionary places on school transport.		9,000		Introduction of charges for school transport for pupils who attend a school by means of a placing request, this will include non denominational children attending a denominational school.	No
ABC nursery.		107,000		Realign budget for ABC nursery in line with actual spend.	No
Sports Development Service.		25,000		Introduction of an income target for the Sports Development Service.	No
Early Years teachers.	128,000	80,000	48,000	The additional teachers currently deployed in Nurseries are not included in adult to child ratios. This proposal would include them and result in a reduction in the required number of Early Years workers.	No
Speech & Language Therapy Services.			30,000	Reduction in speech and language therapy services.	Yes
	607,504	832,721	340,898		

FACILITIES MANAGEMENT					
Review of janitorial service.	17,000	0	0	Roles and responsibilities for janitors to be aligned to provide consistency and include cleaning and tasks that are more suitable to the requirement of the school.	No
Reconfiguration of cleaning service.	25,500	0	0	Removal of unsociable hour activity and associated payment.	No
	42,500	0	0		

Description of Saving	Annual Saving £	Year 1 2014-15 £	Year 2 2015-16 £	Narrative	Stage 2 Equalities impact required
SOCIAL SERVICES					
Redesign of adult care provision. Tier 2 Commissioning. More detailed review of adult care commissioning activity to maximise efficiencies.	100,000	58,000	42,000	Full savings likely to commence September 2014.	Yes
Review of care packages to establish a tangible and transparent link between intervention and outcomes for individuals.	238,000	139,000	99,000	Savings would come from regular and robust reviews based on increasing independence. All investment would require to evidence positive impact. Anticipated reduction in care packages especially for Older People, Mental Health and Learning Disability Services.	Yes
Reduce instance of long term care package through the introduction and development of intermediate care services and supports for all care groups.	207,000	121,000	86,000	The projected savings are based on a reduction in long term care packages by 5% (13 beds per annum). The Service is looking at significant redesign with the objective of managing anticipated future demand increases and releasing efficiencies.	Yes
Means testing respite for children with disabilities.	15,000	15,000	0	Introduction of means tested charge for respite care. Currently respite offered regardless of parents' income. This is based on creating equity with adult services. £15,000 is 15% of current respite costs.	Yes
Reduction of 3 Child Care Team Leader posts across shared service. From Duty, Residential, & EEI. Absorption of roles within current establishment.	75,000	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.	Yes
Reduction of 2 Adult Care Team Leader posts across shared service. Absorption of roles within current establishment.	35,000	35,000	0	Total saving £125,000. £90,000 saving originally identified in 13/14 budget process, phased £45,000 13/14 & £45,000 14/15. Integrated service across Clackmannanshire and Stirling will reduce FTE by 6.66 overall, 3.05 FTE saving attributable to Clackmannanshire. Based on shared service business case for Adult Assessment and Care Management Services.	Yes
Childcare Financial Support - Section Payments.	25,000	13,000	12,000	Reduce discretionary section payments.	Yes
	695,000	431,000	264,000		

Description of Saving	Annual Saving £	Year 1 2014-15 £	Year 2 2015-16 £	Narrative	Stage 2 Equalities impact required
COMMUNITY & REGULATORY					
REGULATORY					
Income from on-street parking regulation in Central Alloa.	100,000	0	0	Reinstate and extend on-street parking charges in Central Alloa. Would require to be implemented alongside similar measure for off-street parking in Central Alloa to minimise set-up cost. Could take up to 24 months to implement from any decision due to likely requirement to introduce decriminalised parking enforcement (DPE) following planned Police Scotland review of current Traffic Warden service.	Yes
Income from off-street parking regulations in Central Alloa.	300,000	0	0	As stated above, any charges for on and off street parking should be implemented simultaneously to minimise set up and operating costs. Estimated saving is based on assumed variable tariffs, including the retention of some free parking, and projected usage. Could take up to 24 months to implement from any decision due to likely requirement to introduce decriminalised parking enforcement (DPE) following planned Police Scotland review of current Traffic Warden service.	Yes
Review of winter maintenance standards (Roads).	30,000	30,000	0	Reprioritise roads to be treated in winter and thereby reduce length. A full review of winter treatment will be carried out over winter 2013-14.	No
Review of winter maintenance standards (Paths).	19,500	19,500	0	Reprioritise footways to be treated in winter and thereby reduce length. A full review of winter maintenance to be carried out over winter 2013-14.	Yes
Revise bus service subsidies.	70,480	35,240	35,240	Withdrawal of Council subsidised evening and weekend bus services. This would entail removing the C68 & C69 Menstrie/Glenochil - Alloa - Dollar evening and weekend bus services as well as the C70 Glenochil - Alloa - Muckhart Sunday service.	Yes
Increased planning fee income.	15,000	0	0	Increased cost of applications - fees set nationally.	No
Traffic signage.	10,000	0	0	Reduce budget for discretionary function.	No
Reduce school transport costs following provision of footpath/cycle route.	90,000	0	0	Construct Tillicoultry - Alva cycle/footpath and cease school transport from Tillicoultry to Alva.	Yes
	634,980	84,740	35,240		

TOTAL	4,393,957	3,594,934	802,638		
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