



# Budget 2015/16 Consultation

**Better Services**

**Better Opportunities**

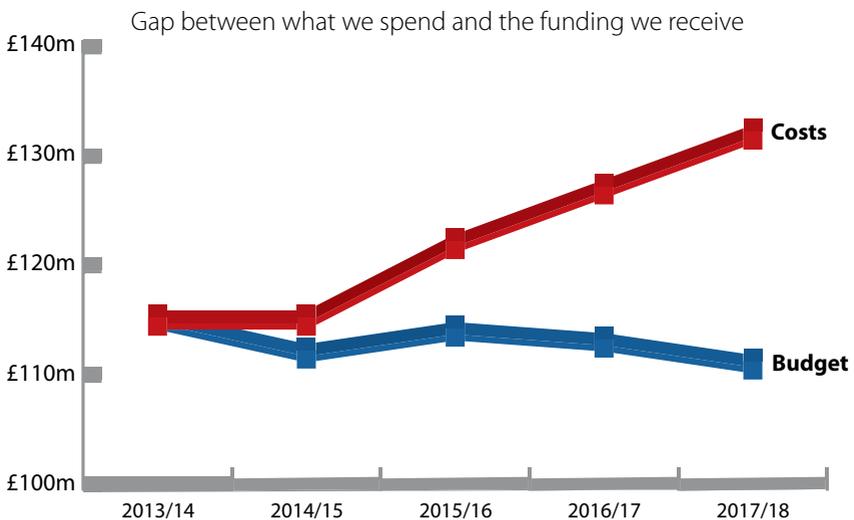
**Better Communities**

# Making Clackmannanshire Better

## Introduction

Public service delivery in Clackmannanshire continues to change significantly. The Council is required by law to provide certain services like social work, education, planning and environmental health. It also provides or subsidises a wide range of other services such as buses, CCTV, community safety, countryside and heritage management and business development.

In the past few years, the Council's budget has been under extreme pressure and this pressure is going to continue for some years. It is estimated that over the next three years, the Council will have to close a funding gap of around £20M which means that the Council's current expenditure is substantially more than it will be able to afford.



At the same time there are increasing pressures resulting from a sharp increase in demand for many of the services we provide. In particular, the demands for services to support our ageing population are significant. A broader anticipated population increase will see the need for new or remodelled schools.

The Council is, therefore, facing some very tough choices to remain financially viable.

In the past few years we've tried to ensure, through extensive public consultation exercises, that the hundreds of people who use our services every day are aware of the changes ahead.

In last year's consultation we clearly set out our choices, which were:

- STOP** some or all of the services that we are not required by law to deliver
- REDUCE** service delivery to the national average standard; prioritise services for those most in need
- CHARGE** introduce charges to help pay for some services or stop subsidies for other services based on a presumption of full cost recovery
- CHANGE** look at different service models, which will see the way some services are delivered change significantly.

These remain our choices. However, whilst to date we have managed substantial reductions in the cost of Council services in ways that have generally minimised the impact on communities, the scale of the savings required means that this is no longer possible.

To maintain statutory services, including services that protect and support our most vulnerable residents, we need to make substantial savings in those services we are not required to deliver by law, including highly valued services that communities have become accustomed to.

For those services which we continue to deliver we need to make sure we deliver those to any prescribed standards and in ways which are affordable. Also in terms of affordability we cannot sustain subsidising some valued but discretionary services.

Given the financial context, the Council needs to fundamentally change how it operates in order to live within its means. The future model of operation will likely see a Council that has fewer staff operating from fewer facilities, providing fewer direct services but in much more integrated and cost-effective ways.

This consultation document provides some information of the developing operational model for the Council going forward and seeks your views on that.

In addition, the document shares some officer proposals for budget savings in 2015-16. Although these represent reductions and changes in services, the savings from these proposals still do not meet the funding gap so the Council still needs to find ways of reducing its costs. That is why a shift in how the Council operates is required in the coming years.

We know that the savings proposals will not be popular but there are limited choices available to the Council. So, as we increasingly focus on our core business of statutory services, we will continue to use your feedback to shape how these services can be delivered more effectively. In particular, we are keen to hear from you if there are alternatives to the proposals that the Council should consider and how any negative impacts of the savings might be reduced or eliminated.

# An Alternative Model for the Council

The Council needs to live within the budget which is available to it - it cannot continue to spend what it currently spends.

Statutory services will have to be prioritised within that available budget and those services will have to be provided efficiently and to the levels and/or standards prescribed (which may be of a lesser standard than current provision).

The only discretionary services provided or supported by the Council will be those which contribute directly to the following prevention and early intervention agendas:

- giving young people the best start in life and supporting vulnerable families
- improving employment opportunities for 16-25 year olds
- supporting people to remain healthier and fitter for longer
- reducing dependency on public sector services.

Where the Council has to stop providing services, it will try and empower community and third sector involvement to maintain some support where there is demand for this.

In previous consultations, you've told us that you'd like to see more joined up services with better use of buildings, including using school buildings, to deliver a range of community services beyond education. You also want easier access to services, and for us to make greater use of online services, more flexible and mobile service delivery models.

Taking your views within the financial context, our new operating model would make more efficient and flexible use of schools and other fixed assets which are required for statutory service provision. In this model, we would consolidate the number of separate service centres we operate but use schools more effectively as community hubs.

For instance rather than have standalone local offices in a number of communities (the current Community Access Points), there would be two main service centres (the Speirs Centre, Alloa and the Ben Cleuch Centre, Tillicoultry) with secondary and primary schools over time providing a base for the delivery of certain other services.

The pupil population in Clackmannanshire is increasing and many of our primary schools are, or will be, in need of development to respond to changing demographics. There will be opportunities, therefore, in future for schools to be more than just educational establishments and places where there is an accessible range of services and opportunities. As part of the ongoing review of school estate,

proposals for new schools will, therefore, also include options for community use and where there is capacity in existing schools, options will be explored for enhanced community use.

Some services may not be provided via these campuses or service points. Instead those services might be delivered:

- From a central point like Kilncraigs
- In a mobile/outreach way
- Online/digitally
- Via other providers such as the third sector

While many discretionary services will no longer be directly provided by the council, as part of integrated service provision we would enable easy access and signposting to a range of community services.

With our communities and third sector potentially playing a more prominent role in community services, there will be a crucial role for Clackmannanshire Third Sector Interface (CTSI) in facilitating and co-ordinating integrated third sector provision.

Unfortunately, given the budget gap, the Council will need to reduce the number of people it employs. In addition, many of those who do work for the Council will need to be able to play broader roles to provide customers with a more integrated experience. To allow us to deliver services in these ways, it is important that we work with our staff to ensure they are equipped with the right skills. Work continues within the council to look at the numbers of staff we will need in the future and the design of new roles and ways of working.



# Officer Proposals for Savings 2015-16

A significant change in the Council's operating model will take time, so programmes of savings are still required.

Council officers work continuously to try and find greater efficiencies across the organisation and to identify potential areas for savings.

The following illustrative officer proposals will be considered by Council in the coming months. While some of these don't generate savings in the first 12 months, they would generate savings in future years.

The proposals include a mixture of the following:

- stopping delivery of some services
- reducing the level of service provision
- changing the way some services are provided
- introducing or increasing charges for some services.

Work continues to develop a full schedule of officer proposals. In addition to these illustrative proposals, there are also a range of internal management and efficiency savings proposals.



Proposal	Potential Savings in next 4 years			
	15-16	16-17	17-18	18-19
<b>STOP</b>				
funding for Football Festival and for school sports associations	£5,950			
provision of swimming lessons for P4 and P5	£8,366	£5,019		
subsidising free swimming in summer holidays	£31,000			
funding to Central Scotland Partnership (teacher training)	£5,000			
repairing headstones not owned by Council	£7,500			
supply of free dog waste bags	£7,000			
twinning activity	£3,500			
provision of extra staff which a small number of schools have (home-school liaison officers, care assistants)	£94,150	£56,490		
financial support for Shopmobility at Sterling Mills	£7,333			
funding of Clackmannanshire Business and tourism activity	£44,000			
all supported bus services (C64, C68, C69 and C70)	£268,942			
subsidy of taxicards	£9,778			
dog training classes	£1,200			
cease funding to some voluntary groups	£28,000			
close public toilets at Maple Court and superloos	£40,000			
funding CCTV	£140,000			
funding two police officers & community safety analyst	£99,000			
providing community warden service	£187,140			
Supported Owners' Service which funds some repairs for homeowners	£75,000			
cease maintaining non-Council owned land	£100,000			

<b>Proposal</b>	<b>Potential Savings in next 4 years</b>			
<b>REDUCE</b>	15-16	16-17	17-18	18-19
entitlement to free school transport to the statutory required levels			£93,750	£56,250
provision of heritage service		£38,180		
Community Access Point services (in Alva, Clackmannan, Sauchie and Tullibody) and remove CAP services from Dumyat Centre and Dollar Civic Centre	£170,600	£56,870		
book budget in line with reducing CAP services	£10,000	£5,000		
the number of play areas (reduced maintenance)			£15,000	
frequency of grounds maintenance (grass-cutting etc)	£7,500	£7,500	£7,500	
frequency of litter tidying to national standards	£20,000			
extent of countryside ranger service through non-filling of vacancy	£38,025			
budget to prepare and implement Local Biodiversity Action Plan	£3,290			
spend on traffic signs	£8,500			
Environmental Health sampling budget	£5,000			
subsidy to Dial-a-Journey	£9,100			

<b>Proposal</b>	<b>Potential Savings in next 4 years</b>			
<b>CHANGE</b>	15-16	16-17	17-18	18-19
animal welfare and pest control service	£23,000			
service delivery model for sustainability and ranger services	£25,000	£25,000		
instrumental music tuition		£4,000		
provide some speech and language therapy in-house rather than contract out	£30,000			

shared management across Clacks & Stirling for expressive arts (art, dance, drama and music)	£40,537			
increase shared working across Clacks & Stirling in Youth Services	£26,597			
more efficient S4-S6 timetabling and closer working with colleges and universities		£202,500	£121,500	
create a central team of nursery teachers who will visit nurseries on a rotational basis	£216,430	£129,858		
the hours of school crossing patrollers to match the needs of schools	£44,000			
school cleaning arrangements through redesign	£20,000			
make more use of digital communications	£5,000	£5,000	£5,000	£5,000
move to a 3 weekly bin collection	£65,000	£15,000		
provider of stray dog kennelling and recover costs from owners		£8,000		

Proposal	Potential Savings in next 4 years			
	15-16	16-17	17-18	18-19
<b>CHARGE</b>				
for nursery sessions over and above 600 hours	£5,000			
for external placements in Secondary School Support service	£25,000	£15,000		
increase burial charges to align with other authorities	£20,000			
for second garden bin	£5,000			
increase charge for bulky uplift	£4,000			
increase licensing fees	£5,500	£6,500	£7,000	
for on-street parking (Alloa)		£117,360		
for off-street parking (Alloa)		£289,000		

# Feedback

Despite the financial challenges it faces, the Council still wishes to deliver positive outcomes for Clackmannanshire and make a positive difference to people's lives. While times are undoubtedly tough, the Council has a plan for changing how it operates to ensure that it remains focussed on its key priorities and that resources are targeted where they are most needed.

To inform decisions that councillors will be taking next year, it is important that we get your feedback, both on the alternative model of operation for the Council and the specific proposals for savings in the coming year. We know that the majority of the proposed savings will not be welcomed and that certain individuals and interests will be impacted upon; however, we have to find savings, so our focus will be on reducing the impact of reductions in service and looking for alternative savings options.

The opportunity for your feedback and input will run from 18th December 2014 to 9th February 2015 and your responses will be shared with all councillors in advance of setting the 2015/16 budget.

You can:

- go online to **ClacksWeb** and complete our online survey. (If you don't have access to the internet, go into **your local Council office** where our staff will assist you.)
- get involved by sharing your views with your **local councillor** or **community council**
- email any comments you may have to **mcb@clacks.gov.uk** or write to us at Making Clackmannanshire Better, Clackmannanshire Council, Kilncraigs, Greenside Street, Alloa, FK10 1EB

We are particularly keen to hear your views on the alternative operating model and how that might be implemented or improved and also how specific savings proposals might impact on you and what might be done to reduce any negative impact.



**Clackmannanshire  
Council**

[www.clacksweb.org.uk](http://www.clacksweb.org.uk)