

Working with you to shape Stirling's future – Draft Report October 2014

Community Council: _____

Reference	Title	Descriptions	Comments/Suggestions
EDU017	Move Playhaven to a Self-Sustainable Funding Basis	Playhaven Out-of-School Care is located and operated out of Raploch Community Campus. Over the last two years, with support from the Education Service, Playhaven Out-of-School Care provision has been working towards being completely self-sufficient. This process has been successful and has resulted in Playhaven being in a strong financial position, therefore, not in need of the £10,000 support from the Education Service. The Education Service will continue to provide professional advice and support to Playhaven as part of the overall support to Out of School Care provisions.	
EDU020	Review Commissioning - Music Therapy Services	This option proposes to review the Service Level Agreements for the commissioning of Music Therapy, from external providers such as Nordoff Robbins, and to re-negotiate the contract in order to reduce costs.	
EDU021	Review Commissioning - Art Therapy Services	This option proposes to review the Service Level Agreements for the commissioning of Art Therapy, from external providers such as Artlink, and to re-negotiate the contract in order to reduce costs.	
EDU022	Withdraw from Commissioning - Riding for the Disabled (RDA)	This option proposes to withdraw from the Service Level Agreements for the commissioning of Riding for the Disabled. RDA has now suspended their operations as they have no facilities or accommodation to provide this service. In light of this, and given that there are no similar providers, the Service seeks to withdraw funding for RDA.	
EDU024	Reduction of Additional Support Needs Outreach Management Team	This option proposes a reduction in the management team of Additional Support Needs Outreach Service from 2 Full Time Equivalent (FTE) co-ordinators to 1 FTE. A phased reduction from August 2014 to 2018 is expected.	
EDU03	Increase Nursery Fee Charges	In Stirling, childcare can be purchased at extended day nurseries for children aged 0-5 years. Charges are imposed for all hours that are in addition to the minimum free childcare as determined by	

		<p>Scottish Government. Currently, charges are set at £2.85 per hour for all children regardless of age. This option recognises that the cost to the Council of providing childcare to younger children is higher owing to the higher staffing levels required. Therefore, this option proposes to introduce the following fee structure: 0-2's £3.50; 2-3's £3.25; 3-5's £3.00. (Benchmarking with the private sector shows that charges in the private sector range from £2.80 to £5.40 for 3-5's; £4.00 to £5.05 for 2-3's; and in excess of £5.00 for 0-2's. Further benchmarking with a sample of local authorities shows that charges range from £3.00 to £4.60). Therefore, the proposed fee structure remains competitive and sits at the low end of charges imposed by other local authorities. It is noted that charges will be subject to annual review.</p>	
EDU037	Re-design of Nursery Teaching Provision (Pre -School)	<p>The Council employs a central team of 7 full time equivalent nursery teachers, who provide all three and four year olds at nursery access to a fully qualified teacher. The team covers all 11 extended day nurseries, 18 nursery classes and 15 private and voluntary providers. At the moment, each establishment is visited by a teacher for a block of 4 weeks per academic year. Teachers are not part of the adult:child ratios in nursery, so they are in addition to the minimum complement of staff in nurseries. This option looks to redesign the way in which three and four year olds receive access to a nursery teacher by reducing the number of teachers in the central team. Given the level of redesign required, it is anticipated that any savings will be realised from August 2016.</p>	
EDU054	Review delivery of the Music Service in Primary Schools	<p>This proposal seeks to support class teachers to deliver a quality music experience for all primary pupils that will ensure a structured and coherent programme is in place for children across all curricular areas in primary schools. It is the role of the individual primary class teachers to design the curriculum for each of their pupils, including the delivery of music. In the proposed revised model, music would be taught by class teachers, as with the other components of Expressive Arts - for example, art and drama. Already, many class teachers include music within their learning and teaching programmes, with visiting specialists providing additional support. Class teachers have access to curriculum guidance, a range of resources and exemplification of standards for all curriculum areas including the Expressive Arts subjects to support them in their professional duties. Savings will be achieved</p>	

		by the re-deployment of the specialist team of Music practitioners, ensuring that skills will be maximised within their respective schools and learning communities.	
EDU055	Review delivery of the Physical Education Service in Primary Schools	This proposal seeks to upskill class teachers to deliver a quality physical education (PE) experience for primary pupils, thereby ensuring a structured and coherent programme is in place. It is the role of the individual primary class teacher to design the learning intentions for each of their pupils with regards to the delivery of physical education. Through the national PE initiative, class teachers will be upskilled by helping them to timetable 2 hours of quality PE. The process will be driven by Education's PE Manager, who will ensure class teachers have the necessary skills to deliver a robust and exciting physical education programme. Savings will be achieved by the re-deployment of the specialist team of PE practitioners ensuring that skills will be maximised within their respective schools and learning communities	
EDU065	Maximise Primary Class Sizes	This option proposes to operate schools with the minimum number of teachers to maximum numbers of pupils within classes P1 - P7 from August 2016. There will be an annual review of teacher and pupil ratios thereafter and will be in line with actual pupil rolls and the Scottish Government's recommendation for class sizes (Primary 1 - 25; Primary 2 & 3 - 30; Primary 4 to 7 - 33; Composite classes - 25).	
EDU069	Transforming approach to Secondary Education	This is a proposal for Transformational Change based on a review of the Senior Phase timetables to enable consortia working thus affording greater personalisation and choice for young people. It enables a focussed delivery of the Wood Report findings (Education Working For All) through better facilitation of work based learning opportunities/apprenticeships as well as vocational training opportunities. It will enable the delivery of a more efficient timetable model which will maximise teacher contact time, leading to staff savings as well as providing the entitlements to Physical Education, Religious Education and Personal & Social Education. This also enables flexible learning via IT solutions which will further support curricular personalisation and choice for young people.	
EDU072	Review Governance Arrangements for Shared Services	Currently, education services are delivered as part of a shared service with another local authority. This option proposes to increase opportunities for further enhancement of shared services for the provision of strategic management of education functions. It	

		is expected that resources can be streamlined through maximising opportunities within the support services in education and as part of the shared services agenda. The Service will engage with a consultant to develop the business case for this proposal which will then assist in ascertaining what savings can be made.	
EDU073	Reduction of Additional Support Needs Teachers in Secondary Schools	The central Additional Support Needs (ASN) budget currently supports 10.6 Full Time Equivalent (FTE) ASN teachers within Secondary Schools, helping to fulfil the commitment to mainstream education for all children and young people. This option proposes to reduce the current allocation of 10.6 FTE to 8.6 FTE across the Secondary Schools.	
EDU086	Additional Support Needs Outreach Service – Shared Services	This option proposes to combine and develop the current Outreach Services model within the Shared Services. It seeks to increase opportunities for further shared services to enable Education to continue to meet the needs of children and young people with additional support needs (ASN), specifically for those who benefit from ASN Outreach Services. Within a shared services model there are opportunities to unify systems and processes; thereby, providing greater scope for staff to maximise their skills, knowledge and experience. This option would enable strategic developments with other services to be utilised fully and therefore would achieve best value	
EDU096	Re-Design of Summer Provision for 0-5s	Data gathered, by the Education Service, from all nine extended day nurseries of childcare during the summer, for children aged 0-5 years, demonstrates a relatively low uptake for the provision. Whilst there has already been a reduction in this area previously, there are still opportunities for further efficiencies by re-designing the provision.	
EDU097	Review of recharges for Outwith Authority Placements	This option looks to review the inter-authority charges for pupils from other local authorities who are placed in Stirling Council establishments. Costs per place differ substantially, in particular those within Social Emotional Behavioural Needs Service with Stirling Cost per Place for Secondary Provision £22,000 per annum. A similar placement at a neighbouring local authority costs £37,460. This is a review in respect to increasing income with a target of 1 pupil placed within a Stirling Council establishment. Associated income was agreed for 2014/15 and this option is therefore to review and extend this agreement.	
SOC022	Introduction of	This would involve financial assessment of parents and carers	

	Charging Policy for Children's Services	taking into account income, including benefits provided in relation to care needs. This might include contribution towards the cost of respite, including meal costs and transport and other care and support offered to children such as care at home.	
SOC034	Creation of Joint fostering and permanence panel	There is an opportunity within the shared service approach to have a joint fostering and permanence panel across Stirling and Clackmannanshire. Currently there are separate panels within the 2 councils that meet every quarter and this proposal is to combine these panels into one to cover the shared service, to create a shared approach and to create efficiencies.	

Theme 2 – Our environment – Roads/Car parking

Reference	Title	Description	Comments/Suggestions
ENV034	Review / Optimisation of Winter Service Priority 1 Routes	This option seeks to raise the current threshold for Priority 1 treatment (precautionary salt treatment and clearance of snow and ice accumulations 24hrs per day) from 800 vehicles per day. This continues to ensure that the most heavily trafficked routes receive the highest level of priority treatment. The exact locations and lengths of carriageway this will affect cannot be determined until a full optimisation exercise is undertaken by the Service but the reduction in treatment will be greatest on Rural roads because they have lower traffic flows.	
ENV035	Capital Investment in Road Surfacing to reduce spend on temporary repairs	This proposal is to increase the capital investment in road surfacing from £4m to £5.5m per annum to reduce the revenue budget for roads maintenance activities. This proposal uses the National Budget Forecasting Model and Road Maintenance Condition Survey as the base criteria. The current capital budget for Roads is £3.979m, which only manages to maintain the road network at current condition levels. By investing a further £1.521m, this would allow a positive improvement to the condition of the network thus reducing road repair costs	
ENV037	Review / Optimisation of Winter Service Priority Routes 2, 3 & Footways	This option seeks to raise the current threshold for Priority 2 & 3 treatment from 600 and 400 vehicles per day respectively to reduce treatment route lengths by 50%. The impact of doing this will be greatest on Rural roads because they have lower traffic flows. This option also considers reduction in footway treatment of 40%. A full route review and optimisation exercise will be undertaken by the Service	
ENV054	Rationalise Council Owned City Centre Car Parks	This proposal is to reduce the number of council owned city centre car parks, to maximise utilisation of remaining car parks, and release potential development opportunities. The closure of Viewforth and Wellgreen (surfaced) car parks would enable the redevelopment of these sites, whilst accommodating parking demands in other city centre car parks, such as Wellgreen Multi-storey where there is underutilisation. Viewforth Car Park has already been identified as a development site within the Viewforth Master Plan, however, Wellgreen (surfaced) car park could also be released.	
ENV075	Civic Sponsorship	This proposal is a pilot for the introduction of Civic Sponsorship	

		<p>opportunities within Stirling. The pilot would focus on selected public realm infrastructure (e.g. roundabouts) to establish a policy framework and test the market for civic sponsorship in Stirling. The pilot would be reviewed after the first year, and consideration given to expand this to other suitable assets and locations if appropriate.</p> <p>Civic sponsorship is common among other local authorities, although the format and location of sponsorship material and the level of income generated varies considerably.</p> <p>A policy would need to be agreed which maximised the opportunities, whilst addressing any planning or road safety considerations. Depending on the level of income generated, consideration could be given to how this can be used to support economic development in Stirling e.g. promotion of start-up businesses.</p>	
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Theme 2 – Our Environment – Waste

Reference	Title	Description	Comments/Suggestions
ENV005	Introduction of road end collection policy	This proposal is to reduce the number of locations where waste collections are made on private roads. This would limit the majority of domestic waste collections to the nearest point on the public road. Residents who live along private roads would require to take their waste to be collected at the designated point near the public road.	
ENV074	Remove Special Uplift Concessions	The Special Uplift service currently allow concessions to OAP's. This option would remove all concessions from the service and allow the service to move towards a full cost recovery level.	
ENV076	Mixed Plastic Segregation for Grey Bins	This pilot option would see mixed plastics being source separated by householders, in line with the Producer Responsibility Principle. Initially householders would be asked to collect mixed plastics in a clear bag to be added into their grey bin. The grey bin would continue to be collected on its normal two weekly cycle. The clear bags could then be easily removed at the Polmaise Material Recycling Facility (MRF) picking line and sent to a low value market, gaining income and saving landfill costs. There is potential for the pilot to be extended to other bagged options such as absorbent hygiene products (AHP's) and vacuum cleaner dust. It is proposed that this option is trialled as an 'opt-in' for householders in a specific area (to be determined) to measure the potential impacts and benefits.	
ENV077	4 Weekly Brown Bin Collection (Trial)	This option proposes to introduce a brown bin collection pilot in a representative area of Stirling to provide management data. This data would be used to determine whether or not the pilot could be rolled out across the whole of Stirling. The pilot would choose a select area (rural and urban) and see the collection of brown bin reduced to a 4 weekly collection over the 9 month season. The pilot would run for a 1 year period to inform a possible future PBB option.	

Theme 3 – Community, Life & Business

Reference	Title	Description	Comments/Suggestions
ASP053	Review charging policy to third party partners	To review the appropriateness of the current charging arrangements to third party partners e.g. Raploch Urban Regeneration Company (RURC). The proposed increase of £12,000 is based solely on a recovery of the cost of support services provided to RURC. Other agencies will be reviewed during the pilot process with a view to determining the level of charge, the reasonableness of the charge and whether charges are being applied consistently.	
ASP054	Review of Property Management Arrangements	The proposal is to review the Management Services Agreement between Stirling Council and VALAD for the management of the former Stirling Development Agency (SDA) portfolio, when the agreement terminates on the 31st March 2018. It is considered that there may be savings in the portfolio being managed in-house, alongside other non-operational assets and this may reduce some duplication between Council staff and our current contractors. Also to consider whether both parties mutually agree an earlier termination of the current arrangement.	
ASP055	Payment for Lets at the point of booking	The Council currently charges for community and school lets (pitches, meeting spaces, etc.) in arrears. This proposal is to amend the current booking system and look to accept payments on demand, to reduce invoice costs/arrears cost and to increase Council cash flow. Consideration could be given to roll out of payments via Council internet payment scheme e.g. similar to School Music Invoices, etc.	
EPR049	Review of Pest Control Concessions (to remove number of concessions)	To review the concession policy for pest control visits / treatments with a view to reduce or eliminate the number of concessions currently applied. In financial year 2013/14, 60% of customers requesting a pest control service claimed a concession and obtained the service free of charge.	
GOV027	Reduce the Civic Budget	The Council's Civic Budget funds a variety of civic matters, from civic receptions for visiting groups to Golden Wedding gifts for local residents. A phased reduction in the Civic Budget could be achieved over a period of years	
HCS020	Stop taking cash	Cash collection carries the highest cost of any method of receiving	

	payments in Council Offices	payment. Stopping taking cash at council offices and libraries (other than minimal transactions such as book fines and photocopying) would minimise costs while supporting local businesses as customers could still pay at Paypoints and post offices.	
HCS021	Payment automation in Customer First	Automated payment terminals could be used to accept cash and card payments for all Council services.	
HCS065	Registrars: Growth in Marriage Services	Changes to licencing for wedding venues, and legislation regarding same-sex marriages offers the opportunity to increase marketing activity around wedding services delivered by registrars, and to increase the income generated. Initially, the implementation of a refreshed, modern website for weddings in Stirling, alongside a modest marketing budget, would support increased staff engagement with communities and wedding venues to promote the service and increase wedding bookings. Every 50 weddings in addition to the 300-350 performed annually would result in an average income of £10k; therefore it is proposed that a £10k increase in income could be generated by the end of year-two. A review of registration & local offices will be conducted in 2017/18 & may result in additional or revised PBB submissions at that time.	

Internal Efficiencies

Reference	Title	Description	Comments/Suggestions
ASP051	Reduction in use of External Venues and maximising the use of Council facilities (including catering) for meetings and training	Management Team previously agreed to adopt a protocol regarding use of external and partners space for training, meetings etc. The Council uses a variety of training, learning and development and meeting space venues including our own, other public sector partners and private facilities. Last year the Council spent £81,000 on hire/catering. This PBB option recommends that the Council improve its internal/external booking systems, update systems with adequate information to ensure that people can book venues that meet their requirements across all Council buildings. The use of non-council space should only be utilised if there is no space available internally, and the Council would then support other community partners (eg community halls) premises and public sector agencies premises (NHS FV, Stirling University, Forth Valley College etc). Only if there is no availability within any of these premises would private sector facilities be booked, as a booking of last resort. Additionally, where Council meeting space is utilised the use of catering and hospitality should automatically be sourced from the Council in house provider - Deli Fresh, using surplus capacity, rather than from outside caterers.	
ENV023	Create a Corporate Vehicle Hire Hub	This proposal is to merge the four vehicle hire desks across the Council into one within Fleet Management Services (FMS). It is proposed to transfer the vehicle hire arrangements for Land Services, Roads Maintenance and Housing Services to FMS. FMS vehicle hire desk currently hires vehicles for all other Services with the Council i.e. Education, Social Care, Assets & Support & Economy, Planning & Regulation. This will require one G7 grade post to be created within FMS. As some of this post's duties are already being done within Services this would be advertised internally therefore will not increase the organisation's head count. These tasks are currently carried out by G5 administrators, the cost difference between these two grades is £4370	
GOV021	Invest in a Records Centre System	This option relates to the Council investing in a web-based Records Management System that would allow a greater degree of "self-service" provision by Council Services and staff for the retrieval of	

		records from the Records Centre at Back O'Hill.	
GOV058	Savings Resulting from the Establishment of a Strategic Procurement Service	The new Strategic Procurement Service to be established will be responsible for all procurement activity across Stirling Council. The new Service is to be established as early as possible in 2015, but not later than 31 March 2015. The establishment of the Service will result in: - Increased procurement capability, with procurement skills and knowledge significantly increased; - Implementation of a market facing category management approach to planning and activity; - Wider application of procurement/commercial principles and practices; - Increased potential to deliver savings; and - The ability to actively measure procurement performance.	
COR014	Increase use of Intranet for internal Council processes	Examine the potential for greater use of automated electronic processes for internal Council-wide information flows. For example, this might include completion of all staff travel expense claim forms via electronic means.	
SOC037	Review Governance Arrangements for Shared Services - Social Care	Currently Social services are delivered as part of a shared service with another public sector body. This option proposes to increase opportunities for further shared services for the provision of strategic management of social services thereby maximising opportunities to streamline resources as part of the shared services agenda. An external resource will be commissioned to develop the business case for the lead authority for Social Services. Support services form an integral part of the business case.	

Statement of Intent

The following options are expected to generate savings, but need to be developed and worked on further to produce firmer proposals and therefore identify associated savings.

Reference	Title	Comments/Suggestions
GOV057	Cross-Council Savings from the Procurement Activity	<p>This is a proposal to review and reduce influenceable contract and non-contract costs across all Council Services through the application of various procurement practices and principles. Uninfluenceable spend in specific markets will be excluded from the scope of spend to be reviewed. The practices and principles will include:</p> <ul style="list-style-type: none"> - re-specification of existing essential contracts and re-negotiation of existing contract costs; - terminating existing non-essential contracts in compliance with termination conditions; - allowing existing contracts to run down to the end of the contract term and not replacing; - applying demand management across specific categories of contract and non-contract spend; - application of price control/cost avoidance across all contract spend. <p>Council Services will be directly involved in progressing this option in collaboration with the Strategic Procurement Service.</p>
ENV011	Pilot for the use of Solar Compactor Litter Bins	<p>This proposal is for the introduction of a pilot for the use of 20 solar compactor litter bins within the rural area. These litter bins mechanically compact the litter within the bin, maximising the capacity of the litter bin and reducing the frequency of emptying the litter bins. The litter bins are fitted with remote monitoring which analyses the usage of the bin. This information can be used by the service to maximise the efficiency of the collection routes in real time.</p>
EDU078	Resource Allocation Group	<p>Review of the commissioning of external care provisions for supporting fostering, residential and education, and secure care for children up to 18 years of age</p>
New	Active Stirling	<p>Review of Service Level Agreement</p>