



# Clackmannanshire Council

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**Kilncraigs, Alloa, Scotland, FK10 1EB (Tel.01259-450000)**

## **Special Meeting of the Clackmannanshire Council**

**Tuesday 24 February 2015 at 10.00 am.**

**Venue: Council Chamber, Patons Building,  
Kilncraigs, Greenside Street, Alloa, FK10 1EB**

Date	Time
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# Clackmannanshire Council

There are 32 Unitary Councils in Scotland. Clackmannanshire Council is the smallest mainland Council. Eighteen Councillors are elected to represent the views of the residents and businesses in Clackmannanshire. The Council has approved Standing Orders that detail the way the Council operates. Decisions are approved at the 9 weekly meetings of the full Council and at Committee Meetings.

The Council is responsible for approving a staffing structure for the proper discharge of its functions, approving new policies or changes in policy, community planning and corporate governance including standards of conduct.

The Council has further responsibility for the approval of budgets for capital and revenue expenditure, it also has power to make, alter or cancel any scheme made under statute and to make, alter or cancel any orders, rules, regulations or bye-laws and to make compulsory purchase orders. The Council also determines the level of Council Tax and approves recommendations relating to strategic economic development.

Members of the public are welcome to attend our Council and Committee meetings to see how decisions are made.

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**16 February 2015**

**A SPECIAL MEETING of the CLACKMANNANSHIRE COUNCIL will be held within the Council Chamber, Patons Building, Kilncraigs, Alloa, FK10 1EB, on TUESDAY 24 FEBRUARY 2015 at 10.00 am.**

**ELAINE McPHERSON  
Chief Executive**

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## Clackmannanshire Council – Councillors and Wards

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### Councillors

### Wards

Provost	Tina Murphy	1	Clackmannanshire West	SNP
Councillor	George Matchett, QPM	1	Clackmannanshire West	LAB
Councillor	Les Sharp	1	Clackmannanshire West	SNP
Councillor	Jim Stalker	1	Clackmannanshire West	LAB
Councillor	Donald Balsillie	2	Clackmannanshire North	SNP
Councillor	Archie Drummond	2	Clackmannanshire North	INDP
Councillor	Walter McAdam, MBE	2	Clackmannanshire North	SNP
Councillor	Bobby McGill	2	Clackmannanshire North	LAB
Councillor	Derek Stewart	3	Clackmannanshire Central	LAB
Councillor	Graham Watt	3	Clackmannanshire Central	LAB
Councillor	Gary Womersley	3	Clackmannanshire Central	SNP
Councillor	Janet Cadenhead	4	Clackmannanshire South	LAB
Councillor	Kenneth Earle	4	Clackmannanshire South	LAB
Councillor	Ellen Forson	4	Clackmannanshire South	SNP
Councillor	Craig Holden	4	Clackmannanshire South	SNP
Councillor	Alastair Campbell	5	Clackmannanshire East	CONS
Councillor	Irene Hamilton	5	Clackmannanshire East	SNP
Councillor	Kathleen Martin	5	Clackmannanshire East	LAB

**CLACKMANNANSHIRE COUNCIL**

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**Report to Special Meeting of Clackmannanshire Council**

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**Date of Meeting: 24th February 2015**

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**Subject: General Services and HRA Revenue and Capital Budget  
2014/15**

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**Report by: Depute Chief Executive**

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**1.0 Purpose**

- 1.1. The purpose of this report is to present the Council's Budget for 2015/16. This report covers revenue and capital expenditure budgets for both General Services and Housing Revenue Accounts. In addition this budget seeks approval and/or provides information for further actions which will contribute to the Council's aim of improving medium term financial planning and financial sustainability.
- 1.2 This report also builds on the regular *Making Clackmannanshire Better (MCB)* and Budget Strategy Update reports and briefings presented to Council and Resources and Audit Committee throughout the year.

**2.0 Recommendations**

- 2.1. It is recommended that the Council **approves:**
  - 2.1.1 the refined alternative service delivery model detailed in paragraph 3.7
  - 2.1.2 that management enters formal negotiations with Trade Union representatives in respect of redefining the working week and increasing the period between incremental progression from 12 to 18 months (paragraph 4.16)
  - 2.1.3 the proposals for demand pressures (Appendices C and C1)
  - 2.1.4 the sum of £63k from General Services uncommitted reserves in 2014/15 to pay the backdated element of holiday pay costs (Appendix C1)
  - 2.1.5 the Draft Forward Plan of Key MCB projects (Appendix D)
  - 2.1.6 the General Services Revenue Budget for 2015/16 (Appendix E)
  - 2.1.7 the indicative budget savings targets and the underpinning assumptions for

2015- 2019 (Table 2 and paragraph 5.5)

- 2.1.8 the savings set out in Appendix F as additionally explained in Appendices G, G1 and H and paragraph 6.5, and including the explicit recommendations set out in Appendices G, G1 and H which are incorporated as part of this recommendation
- 2.1.9 a 0% increase in the level of Council Tax for 2014/15, resulting in Band D remaining at £1,148 (paragraph 5.5)
- 2.1.10 the utilisation of £1.936m from the available Capital Receipts Reserve (paragraph 6.9)
- 2.1.11 the utilisation of £1.801m of uncommitted General Services Revenue reserves (paragraph 6.10)
- 2.1.12 the utilisation of £1.0m of anticipated uncommitted revenue reserves to 'top up' the Employment Fund in 2015/16 which can be used to meet any costs associated with the continuing managed contraction of service delivery and associated costs (paragraphs 6.11 and 6.12)
- 2.1.13 the Summary Revenue Budget based on the HRA Business Plan (Appendix J)
- 2.1.14 the summary Lock up and Garage Pitch Site Budget (Appendix J2)
- 2.1.15 a housing rent increase of 3.75% for 2015/16 in line with the HRA Financial Business Plan Assumptions (Appendix K)
- 2.1.16 rent increases of 3.75% to Lock-up and Garage Pitch Sites and the weekly rent for the travelling persons site (paragraph 7.20)
- 2.1.17 that the Scottish Housing Best Value Network (SHBVN) is given a 12 month notice period to end the Council subscription whilst a review of the value for money obtained is conducted (paragraph 7.12)
- 2.1.18 the financing limits placed on capital investment for 2014/15-2019/20 based on the underpinning assumptions in Table 7 and paragraph 8.11
- 2.1.19 the General Services Capital Budget for 2014-2020 (Appendix M)
- 2.1.20 the HRA Capital Budget for 2014-18 based on the HRA Financial Business Plan (Appendix N), having taken account of the proposed amendments set out in Appendix O
- 2.1.21 removal of Council house new build from the HRA Business Plan from 2019 (paragraphs 8.18 and 8.19)
- 2.1.22 acceptance of the revised commitment in respect of teacher numbers set out in paragraphs 6.13 to 6.15 by means of a written response to the Deputy First Minister
- 2.1.23 the continued application of the underpinning principles set out in paragraphs 3.4 and 8.4 to future budgeting.

- 2.2 It is also recommended that Council **notes:**
- 2.2.1 previously agreed *Making Clackmannanshire Better* principles (Appendix A)
  - 2.2.2. the feedback from recent consultation and engagement activity detailed in Appendix B
  - 2.2.3 the background to the new demand pressure following rulings on holiday pay payments (Appendix C1)
  - 2.2.4 the intention to develop enhanced MCB programme management arrangements post budget setting (paragraph 3.8)
  - 2.2.5 the 2015/16 Schedule of Funding to Voluntary Organisations (Appendix I)
  - 2.2.6 the anticipated level of uncommitted reserves of £7.423m by 31 March 2015, prior to setting this budget (paragraph 6.7)
  - 2.2.7 the anticipated level of General Services uncommitted reserves of £4.622m following setting this budget (paragraph 6.12)
  - 2.2.8 The cumulative indicative gap of £23.384m to 2018/19 following setting this budget and an indicative funding gap of £11.571m in 2016/17 (Table 4)
  - 2.2.9 that the budget proposed for 2015/16 includes provision to deliver across all of the specified commitments (paragraph 6.13 to 6.16)
  - 2.2.10 the balance of £0.248m in the Capital Receipts Reserve, available to invest in new capital projects or repay existing debt (paragraph 6.9)
  - 2.2.11 the balance of HRA uncommitted reserves will be maintained at 4% of rental income in line with the Business Plan (paragraph 8.32).

### 3.0 Strategic Framework

3.1. The Council's approved Budget Strategy is regularly reviewed and updates are reported to Council on a regular basis. The Budget Strategy sets out the planning assumptions and indicative savings figures for a rolling four year period, currently 2015/16 -2018/19. The Strategy focuses on a framework which aims to:

- *reduce expenditure*
- *maximise income*
- *redesign service provision, and*
- *implement other targeted initiatives to deliver high quality services from a sustainable cost base.*

3.2. The Strategy also restates the following objectives from the Council's approved Financial Strategy (28th June 2012):

- Budgets are prudent and sustainable in the long term
- Financial Plans recognise corporate priorities and objectives
- Significant risks are identified and factors to mitigate those risks are identified
- The Capital Programme is planned over a minimum five year rolling programme, with "unsupported" borrowing minimised, other than where there are clear economic benefits to the Council
- Constraints on capital and revenue resources, including the uncertainties around future government funding, are taken into account
- Council Tax increases will be maintained within the current parameters as agreed with the Scottish Government
- Prudent levels of general balances, reserves and contingencies are maintained in the context of an assessment of the risks facing the Council.

3.3. This 2015/16 Budget, incorporating both General Services and Housing Revenue Accounts' planned expenditure, aims to comply with both the objectives and framework set out within the Council's Financial and Budget Strategies respectively, and specifically the Housing Business Plan in respect of the HRA. Given ongoing fiscal uncertainty, as well as the potential for cash reductions in future years' funding levels, a strong focus on financial sustainability underpins the preparation of this Budget. Specifically, it seeks to establish a longer term financial planning outlook by requesting approval for specific actions which if approved now, should assist the Council in bridging the indicative funding gap for future years which averages £6.54m annually, from 2015 to 2019 (Table 2).

- 3.4 In setting this Budget, the scale of the challenge facing the Council remains clear, especially given the level of savings already made in previous



years. This is the third Budget which has been prepared with regard to the following key principles:

**Clackmannanshire's context:** the priorities for the area are set out in the Council's Corporate Plan, *Taking Clackmannanshire Forward*, and the SOA, both of which are founded on the Community Plan, *Working Together for Clackmannanshire*. Meeting the impact of demographic trends and employment and health issues in the area presents a considerable challenge for the public sector, especially alongside the forecast level of a continuing real terms reduction in the resources available. It is anticipated that planned Welfare Reform will continue to impact on a significant proportion of the local population, creating changes in the historic levels of demand and service usage, particularly with the roll out of Universal Credit in the Summer of 2015. The Budget has sought to focus on stated priorities and reflect future shifts in need and demand.

- **Sustainability:** a medium to long term view of the impact of demand, expenditure levels, and savings proposals underpins the budget. The Budget has sought to look at both revenue and capital opportunities to deliver demand management/cost avoidance measures as well as budget savings whilst preserving, and where possible, improving quality and performance levels. In doing this, efforts have also been made to ensure the sustainability of proposals and to avoid 'short termism' to deliver the necessary reduction in expenditure levels. This year, this approach is more evident where approval is being sought to commence specific work, linked to MCB workstreams, which will assist in bridging the funding gap in future years (Appendix D).
- **Business transformation:** since last year's Budget, significant work has been taken forward to develop *Making Clackmannanshire Better*, the Council's corporate business improvement programme. The development of this Programme has been, and will remain, a priority as it aims to establish sustainable service delivery and a sustainable cost base for the future. Good progress is being made with the Tullibody pilot and both savings and service redesign proposals included within this Budget draw from this work. It is anticipated that the Programme of projects will be further refined immediately post Budget setting to align with Council's decisions (see paragraph 3.8).
- **Equity:** It is increasingly important that equity is considered in the light of increasing prioritisation of service delivery for the future with a particular emphasis on meeting the Council's statutory responsibilities and delivering local priority outcomes. This principle is explicit within *Making Clackmannanshire Better* (paragraph 3. 5) and underpins the sustainability principle outlined above. In proposing savings, all services have had the opportunity to submit Demand Pressure proposals and bids for Additional Capital Investment where this is deemed appropriate. This approach has aimed to look at a rounded level of investment in services.
- **Transparency:** This Budget seeks to be transparent in detailing the nature and scope of proposed savings and investments. This rests alongside the approach to ongoing consultation and engagement set out in section 4 of this report.

## **Making Clackmannanshire Better (MCB)**

3.5 The agreed aim of MCB was stated in setting the 2014/15 Budget and is to *'transform how we do our business so that we maintain the required level of provision for statutory services and ensure that other services we may deliver reflect overall Council priorities'*.

3.6 The principles and structure of the change programme were also set out in the 2014/15 budget and these continue to apply (Appendix A). However, as work has gained momentum and progressed during 2014/15, these foundations have been proactively refined.

3.7 Proposals brought forward in December 2014 set out an alternative corporate model for service redesign and delivery. This was not adopted at the time but was consulted on. Feedback from this consultation activity is set out in section 4 of this report, and this, along with ongoing discussions since December have resulted in a refinement of aspects of the proposed model. The refined proposals are, therefore, as follows:

- service redesign models will be developed with a strong geographical focus.
- the definition of core geographical settlements, and the order of reviewing each area, will be agreed in consultation with communities following Budget setting for 2015/16.
- the development of community based 'hubs' to deliver better integrated more joined up and customer focussed services. In the pilot area, Tullibody, completion of ongoing work and consultation will make a significant contribution to the development of the approach.
- the range of services delivered in the 'hubs' as core is likely to vary with the local context. Options will be developed at a local level and a one size fits all approach avoided as far as possible.
- The development of peripatetic models of delivering certain services, e.g. specialist social work or advice services, will augment core local service delivery and be targeted to areas of greatest need.
- increased accessibility of services will be a key focus using a range of 'enablers'. The details of some of these enablers are set out in the following bullet points.
- Safe Routes for Communities is a key enabler, focussing on improving accessibility to local 'hubs', for instance by upgrading and investing in the cycle and footpath networks and carrying out street lighting improvements in conjunction with prioritisation of the Council's roads network investment within and between communities, also focussed on facilitating access to services and

improving geographical connectivity.

- Continuing investment in the County's ICT infrastructure to support digitalisation of service delivery is also a key enabler with a focus on ensuring that the cost effectiveness of service delivery is maximised, transaction costs are minimised and ICT is used to support innovative developments such as more flexible modes of teaching within the County's schools.
- the support and development of staff is also a key enabler and will continue to be a priority. It is likely that some roles will change in order to establish the agile, flexible, responsive and resilient workforce that the Council needs to support service delivery in the future. Supporting this transition is critical and the Council will continue to invest in our staff and ensure we have fit for purpose employment policies and processes in place.
- public sector partners will be encouraged, through Clackmannanshire Alliance, to jointly redesign service delivery and target and jointly resource common priorities with the aim of improving access to more joined up services across the public sector and not just within the Council.
- partnership with the voluntary and third sector will be key. It is proposed that the Council will work with Clackmannanshire Third Sector Interface to implement a more consolidated and outcomes focused approach. Central to this is ensuring that the area has strong and sustainable third sector organisations and that jointly we are focused on the delivery of common priority outcomes.
- maximising the use of physical assets such as public sector buildings is also key. Capital Investment in infrastructure will be guided by, and aligned with, the prioritisation and review of each geographical area.
- Capital investment will also be viewed as an enabler where it contributes to/ facilitates new ways of working which will reduce revenue expenditure.
- Where it is clear that individual assets are no longer required, they will be proactively declared surplus and disposed of as appropriate.

3.8 This model provides the context for 2015/16 budget setting. Proposals for further business cases (paragraph 5.7 and Appendix D) and savings as well as capital investment are consistent with the model outlined. Subject to the approval of this model and Budget, enhanced programme management arrangements will be put in place post budget setting to engage elected members, Trade Union representatives, staff and management in taking the necessary work forward.

3.9 There remains specific revenue and capital resourcing available for the MCB Programme . This was previously approved as part of 2013/14 budget setting. Revenue expenditure requirements will continue to be made (on application) to the Council's former Spend to Save Fund (current balance £435K). Recent investment includes funding the Shared Service Business case development and in 2015/16, £25K has been allocated to fund the initial set up costs of Card Payment processing facilities through a variety of local convenience stores, facilitating payments to the Council (paragraph 7.16). Capital expenditure is being aligned with MCB under the Corporate Asset Management Strategy within the Capital Programme and is now being reprioritised or allocated to specific projects such as to fund the development of community hubs, prioritised school estate investment, Safe routes for communities and other 'enabler' activities which require additional investment.

## **4.0 Budget consultation and engagement process**

4.1 As in previous years, consultation activity is an important part of the Budget process. For 2015/16, the approach sought to build on previous engagement with communities, communities of interest, partners, staff and Trade Union representatives. Feedback from this engagement is summarised over two broad headings:

- public and stakeholder engagement
- staff and Trade Union consultation.

### **Public and stakeholder consultation**

4.2 The public consultation on the budget setting for 2015/16 ran from the 19th December 2014 to the 9th February 2015.

4.3 Public feedback was received via a variety of methods:

- An on-line public survey (296 responses received)
- A dedicated email address was set up [mcb@clacks.gov.uk](mailto:mcb@clacks.gov.uk) (10 emails received)
- Letter correspondence (5 letters were received from private individuals)
- Written responses were received from 11 local community organisations
- 2 petitions were received: one, signed by residents of Alva against the proposal to remove CAP services from that community; another from Hunter's Executive Coaches, signed by bus users, against the proposal to stop subsidising a number of public bus service routes
- 9 consultation events were held:
  - 1 with tenants and residents federation
  - 2 with disability groups
  - 1 with joint parent councils
  - 1 Third Sector Forum, which included the Older Peoples Forum
  - 3 focus groups were held with Clacks1000 citizen panel members
  - 1 with Youth Forum
  - 1 with Clacks business representatives.

4.4 Responses and analysis from all consultations have been made available in full to elected members as background information prior to setting this Budget. Key themes highlighted are as follows:

### **Feedback on Alternative Model of Operation:**

4.5 In response to proposals for priority discretionary spending, broad feedback was as follows:

- 63% agreed that giving young people the best start in life and supporting vulnerable families should be a high priority for the Council
- 53% agreed that improving employment opportunities for 16-25 year olds should be a high priority for the Council

- 30% felt that supporting people to remain healthier and fitter for longer should be a high priority for the Council
- 28% agreed that reducing dependency on the public sector by encouraging use of the 3rd sector should be a high priority for the Council.

4.6 When asked about the extent to which the specified proposals would impact on them:

- 72% of respondents said that using the 3rd sector to deliver more services would have no or some impact on them;
- 5% of respondents said that greater use of mobile or outreach services would have a significant on them, with 80% saying it would have no or some impact
- similarly, most respondents (80%) said that more use of online services would have little impact on them;
- most respondent (78%) said making more use of schools to deliver community services would have no or some impact, however, 15% said it would have a high impact;
- 76% of respondents said that consolidating around 2 CAPs would have no or little impact on them, though 20% said it would have a high impact.

4.7 Feedback was also requested on proposals to STOP, REDUCE, CHANGE or CHARGE. The feedback on these proposals is set out in Appendix B. In addition some general themes emerged and these are summarised below:

- asset management including disposal of assets
- workforce planning (including several comments that redundancies must be looked at to preserve vital services)
- sustainability of the Council (financial and structural)
- enforcement
- the need to consider interdependencies to avoid 'unintended consequences'
- income maximisation, including consideration of raising Council tax
- cost of democratic core
- need for prioritisation of services.

## **Staff Consultation**

4.8 The process of consultation with trade union representatives is longstanding and takes place year round. However, as in previous years, specific additional discussions took place in respect of the 2015/16 Budget. Similarly, as in previous years, trade union representatives received full details of officer proposals for savings and had the same opportunities as elected members to obtain clarification from chief officers on their respective service savings proposals through formal briefing sessions.

4.9 In December 2014, Council agreed its approach to public consultation on the budget. This included a survey on Clacksweb seeking views on officer savings proposals. In addition to the 296 public responses received, an additional 488 staff took the opportunity to respond to this survey (paragraphs 4.1 to 4.7).

4.10 Specific staff consultation mechanisms were also used, including:

- a) six **open meetings held in Alloa Town Hall** when the Council's Executive Team gave presentations on budget proposals and took feedback. These meetings were very well attended and many members of staff took the opportunity to offer feedback (see paragraph 4.12);
- b) a short **dedicated staff survey** which focussed on potential options to reduce employee costs. Staff were asked to indicate in relation to each of these options whether they were acceptable, not acceptable or worthy of consideration. There was also the opportunity to feed in any suggestions and comments more generally on the budget proposals;
- c) a **dedicated email address** for staff to provide feedback on the options relating to staff costs and the wider budget;
- d) a number of **cascade briefings** across all services delivering consistent messages about the budget process;
- e) from early 2015, **weekly meetings** between management and trade union representatives at which the opportunity was afforded to comment on any matter relating to the terms and conditions options and the wider budget;
- f) budget has been a standing agenda item on the **Tripartite Forum**; and
- g) **staff suggestion boxes** were placed at Kilncraigs, Kelliebank , Forthbank, and Alloa Town Hall for the duration of the staff consultation events.

4.11 The staff survey focused on a range of terms and conditions which have the potential to realise budget savings. Feedback on each of the options put to staff are summarised below, with the figures in brackets after each representing the percentage of respondents who said the options were **not acceptable**:

- i) reducing salary preservation from 12 to 6 months (66%)
- ii) Redefine the working week to eliminate paying enhanced rates for weekend working and unsocial hours (67%)
- iii) Not being paid for the first 3 days of sick leave (76%)
- iv) Foregoing the 2015/16 increment (78%)
- v) Increasing the period between increments to 18 months (66%)
- vi) Further reducing the working week from 35 hours (86%).

4.12 The staff consultation elicited 681 comments (across the meetings and survey) and the broad themes covered by the comments were as follows:

- asset management
- more efficient processes
- budgetary governance
- management of income
- policy priorities
- workforce planning

- political governance
- procurement.

- 4.13 Full details of these comments are included in the complete report on staff consultation which is available as a background paper to this report.
- 4.14 As in 2014/15, a management response is being prepared covering all of the staff comments received. This will be provided to the trade unions and elected members. It is highly likely that some of these suggestions will be taken forward in the coming financial year and this is acknowledged as an action in the MCB Forward Plan actions detailed in paragraph 5.7. Council will be made aware of these through the regular financial performance reports to service committees.
- 4.15 In numeric terms, it is clear that the majority of those who responded to the staff survey do not support any of the options which management put forward for discussion. A significant part of the reason for this response appears to relate to the agreement of staff in 2014/15 to take a reduction in salary as a result of the working week being reduced from 36 to 35 hours. At that time, it was made clear to trade unions by chief officers that that agreement would not preclude the issue of reducing staff costs via potential further changes to terms and conditions.
- 4.16 Having reviewed the feedback received from staff and balanced this against the need to establish a sustainable cost base for the future through effective organisational change, chief officers are of the view that a redefinition of the working week to eliminate paying enhanced rates for weekend working and unsocial hours within a 35 hour week is required for operational efficiency and effectiveness and is a key element of enabling the agenda of transformational change to progress. In addition, increasing the period between increments from 12 to 18 months does not represent a reduction in payments to staff but rather a deferral. Accordingly, it is recommended that Council agrees that formal negotiations are started with Trade Unions on the following two options:
- redefining the working week
  - increasing the period between increments from 12 to 18 months.
- 4.17 The Council, Leader, Depute Leader and Chief Executive met with trade union representatives to discuss options and the potential for flexibility in advance of budget setting and, at this time, trade union representatives indicated a general willingness to enter into further discussions on specific proposals once these have been received from senior management. Therefore, subject to Council approval of the proposal set out in paragraph 4.16, formal negotiation will commence immediately following the Budget setting process. On this basis, having allowed for the necessary negotiation period, a modest saving is also proposed in Appendix F and this has been indicated to the Chair of the Joint Trade Unions Committee.



## 5.0 Budget funding 2015/16

- 5.1 Based on Finance Circular 1/2015, the total funding assumed for the 2015/16 General Services Revenue Budget is as follows:

**Table 1: General Services Funding 2015/16**

	<b>2015/16 £m</b>
General Revenue Grant	70.775
Ring fenced Revenue Grants	6.180
Non-Domestic Rates Income	16.390
<b>Total Grant Funding</b>	<b>93.345</b>
Council Tax Income	18.278
Council Tax Reduction Scheme	3.588
<b>Total Revenue Funding</b>	<b>115.211</b>

Source: Finance Circular 1/2015

- 5.2 This position assumes an increase in Council Tax Income which relates to growth in the council tax base as a consequence of projected increases in the number of properties that will be subject to the tax. The assumed collection rate is 97.9% which is an increase of 0.5% on the previous year's assumptions.
- 5.3 In the event of any changes to grant funding, these would be reported to Council during the year as part of the regular Budget Strategy Update reports.

## Rollover Revenue Budget

- 5.4 Each year, the base budget is reviewed to ensure that any adjustment that is required to meet expected costs and demands is properly considered. Table 2 below details the budget for 2015/16 compared to the anticipated level of Government Grant and Council Tax Funding. This results in a cumulative budget 'gap' of £26.151m up to March 2019 and £6.7m in 2015/16. The net expenditure figure includes the annual PPP charge and reflects known demand pressures.

**Table 2: General Services Budget 2015/16-2018/19 Indicative funding gap**

	<b>2015/16 £000</b>	<b>2016/17 £000</b>	<b>2017/18 £000</b>	<b>2018/19 £000</b>
Net expenditure	121.965	128.385	133.679	138.638
Net Funding	115.211	114.047	112.441	112.487
Cumulative indicative Funding Gap	6.754	14.338	21.238	26.151
Indicative Annual Gap	6.754	7.584	6.900	4.913

5.5 The main assumptions included within Table 2 are:

- 0% increase in the level of Council Tax for 2015/16
- Pay inflation maintained at 1.5% across the period to 2018/19
- an annual allowance for utility increases and contractual inflation (£1.3m) but not general inflationary pressures
- general demand pressures of £1.176m (Appendix C) in 2015/16 with an estimate of £1.5m each year thereafter for further budget pressures
- budget growth of £1.135m following completion of the zero based budgeting exercise with Social Services
- the ending of contracted out National Insurance contributions estimated at £1.1m in 2016/17
- Cash reduction on general fund grant of 1.3% and 1.8% in financial years 2016/17 and 2017/18 respectively
- maintenance of the commitment to implement Minimum Living wage (currently £7.65 rising to £7.85 from the 1<sup>st</sup> April 2015) equating to an increase of £25k in the annual budget
- maintenance of funding for The Gate Food Bank (£5k each year)
- £10k to support Business development in the area.

5.6 This position presents a challenging situation for the Council, following on from the delivery of £10.079m of savings since 2012, and £8.221m of cash savings over the last two years. In August 2012, the Council initiated its change Programme, *Making Clackmannanshire Better* in order to effect the transition to a more sustainable cost base for the future. During the last 12 months, work on both the Tullibody pilot and the cross cutting groups has gained momentum, resulting in the savings and service redesign proposals submitted to Council in December 2014. These same proposals subsequently formed the basis of the Council's consultation activity over the last two months.

5.7 To underpin the Council's commitment to financial sustainability, proposed changes and savings proposals are presented within the *Making Clackmannanshire Better Framework*. Within the 2015/16 Budget, there are a number of proposals and options for review which, whilst they do not necessarily result in savings in 2015/16, potentially contribute to bridging the funding gap in future years. A summary of the proposed Programme is included in Appendix D. The key areas requiring approval are as follows:

#### **Corporate**

- review of staff efficiency proposals (paragraph 4.14)

- corporate reviews of equipment and information management to be undertaken
- review of Ernst Young proposals for Shared Service delivery in the future.

### **Education**

- review of the operation of Devolved Schools Management (DSM)
- review of youth and sports services
- review school crossing patrols
- realignment of secondary school timetables and closer working with Colleges and Universities
- review of home to school transport policy as part of wider review of Safe Routes for Communities and development of the settlement hubs.

### **Social Services**

- review of Social Services workforce skill mix to incorporate paraprofessional staff where appropriate rather than professional staff
- Health and Social Care Integration opportunities for redesign to be maximised and options developed
- options appraisals to be developed for service redesign in respect of Menstrie House and Ludgate House
- review of respite for children
- preparation of options appraisal /business case to develop 'Housing with Care' in Tillicoultry
- business case to be prepared to establish a shared residential child care facility
- review historic levels of care provided in line with Self Directed Support eligibility Criteria on a rolling programme of review and assessment
- redesign of social work equipment store
- review of social work transport.

## **Resources and Governance**

- development of clear Workforce Strategy and revision of supporting employment policies as appropriate
- review of options re PPP financing model and options for maximising use of current annual investment of £7.7m
- options appraisal to review telephony and mobile devices with a view to increased cost efficiency
- undertake full options appraisals of Resources and Governance service delivery models and structure
- review options for increasing digital transactions
- prepare surplus asset statement and recommendations for disposal as appropriate
- options to be developed through consultation with Trade Unions to review and redefine the working week .

## **Development and Environment**

- review of fleet to be undertaken
- development of a Strategy in respect o Play areas
- develop a Cemeteries' Strategy
- develop options appraisal in respect of potential for shared regulatory services
- business case to be prepared in respect of on and off street parking
- review of street lighting Management and Operations to be undertaken
- full options appraisal to be undertaken in respect of Roads Service restructuring
- development of business cases in respect of community meal service and additional meal income.

## **Housing and Community Safety**

- develop options for maximising income, including debt recovery.

## **Strategy and Customer Services**

- redesign engagement and partnership with voluntary and third sector, working jointly with Clackmannanshire Third Sector Interface
- joint resourcing and service redesign options to be explored and developed with Clackmannanshire Alliance
- utilisation of CAPs to be considered as part of wider development of hub model.

## **6.0 General Services and Housing Revenue Accounts**

- 6.1. This section of the report sets out the revenue budgets for both General Services and Housing Revenue Accounts.

### **General Services 2015/16**

- 6.2 The 2015/16 General Services Revenue Budget is summarised at Appendix E. The budget proposes expenditure of £118.948m against income of £118.948m providing a balanced position.
- 6.3 The 2015/16 Budget is based on the approved 2014/15 General Services Revenue Budget which has been updated and realigned to reflect changes and variances which have arisen during the year, for instance the revised structures now in place following specific service redesign initiatives implemented during the year.
- 6.4 In addition to these changes are the demand pressures advised by services which reflect any increasing demand for mandatory services, new duties and responsibilities, the demographic change affecting the area and specific provisions for inflation. These total £3.390m (£1.176m for general pressures, £1.135m for Social Services growth, and £1.079m for contract and other inflation) and these are set out in Appendix C for approval as part of this Budget.
- 6.5 The 2015/16 budget proposes savings of £3.017m. These are set out at Appendix F. All proposals are related to their relevant *Making Clackmannanshire Better* workstream, and the distribution of savings demonstrates the focus on maximising efficiency, supporting staff through the change and minimising the impact as far as possible on frontline service delivery. Additional detail is provided as appropriate/ necessary for those proposals included in Appendix F to facilitate Council decision making. The key areas covered are the revised Income and Charging Policy/Schedule of Charges (Appendix G & G1), and CCTV (Appendix H). In addition, as agreed with the Council's External Auditors, the Budget also includes a schedule of Funding to voluntary organisations in 2015/16 (Appendix I). For those initiatives which set out more detail in Appendices G, G1 and H, it is proposed that approval of the Budget would also constitute approval of specific recommendations contained within these individual appendices.
- 6.6 Table 3 below shows how the combined savings are distributed across services:

**Table 3: General Services Revenue Budget 2014/15: Distribution of planned savings by service.**

Service	Current 2014/15 Budget (£000)	Service savings Proposals 2015/16 (£000)	Savings as % reduction in service expenditure
Housing and Community Safety	3.533	0.469	13.3
Strategy and Customer Services	7.324	0.226	3.09
Education	34.743	0.302	0.87
Development and Environment	11.579	0.872	7.53
Social Services	26.493	0.274	1.03
Resources and Governance	22.836	0.291	1.27
Cross cutting/ corporate	2.700	0.583	21.59
<b>TOTAL</b>	<b>109.208</b>	<b>3.017</b>	<b>2.76</b>

### Balances and reserves

- 6.7 The un-earmarked reserves at the start of 2014/15 were £6.174m. Following application of the £63k required in 2014/15 to meet the costs of backdated holiday pay, the revised opening balance is £6.111m. The current outturn suggests that there is an expected net contribution of £0.112m by 31 March 2015. This, along with released earmarked reserves of £1.2m results in total anticipated uncommitted reserves of £7.423m by 31 March 2015.
- 6.8 The Council's approved Finance Strategy is to retain uncommitted non HRA reserves of a minimum of 3% of net expenditure. The above outturn results in anticipated total reserves of £7.423m by 31 March 2015, which is £3.892m above the minimum threshold of the Council's approved Reserves Strategy of £3.531m.
- 6.9 In 2014/15, £1.714m of Capital Receipts Reserve was utilised together with the £59k remaining in the PPP earmarked reserve, to allow the full costs of the PPP increase to be met. For 2015/16, it is proposed that the £1.936m required will be met from the Capital Receipts Reserve. This leaves a Capital Receipts Reserve balance of £0.248m for utilisation in future years.
- 6.10 After taking account of this earmarked sum of £1.936m to cover PPP costs, the revised budget gap for 2015/16 is £1.801m. In order to propose a balanced budget, it is therefore recommended that the Council approves the utilisation of £1.801m of the currently anticipated uncommitted reserves of £7.423m. Based on the most up to date outturn position this would result in a revised sum of £5.622m of anticipated uncommitted reserves by 31 March 2015 which is equivalent to 4.8% of net expenditure which still exceeds the minimum threshold

stipulated by the Council's approved Reserves Strategy by £2.091m.

- 6.11 In setting the 2014/15 Budget, Council approved the establishment of an Employment Fund. This initiative aimed to recognise the fact that a significant proportion of the Council's operating costs relate to the cost of employment and that to ensure future financial sustainability, these costs need to reduce. The report highlighted an ongoing commitment to deliver a managed contraction in staffing levels.
- 6.12 In 2014/15 The Employment Fund was set at £400k and was financed by £200k from MCB (former Spend to Save) revenue funding and £200k from the anticipated corporate underspend of £251k . This money was fully utilised. Therefore, it is proposed that in 2015/16, the Employment Fund is topped up to £1.0m from Uncommitted General Services reserves, recognising the release of the Business Rates Incentivisation Scheme additional funding the Council received as reported in Budget Strategy report to Council on 14th August 2014. This would result in anticipated uncommitted general services reserves of £4.622m which equates to 4% of net expenditure.
- 6.13 On the 5 February 2015, the Scottish Government issued Local Government Finance Circular 1/2015. The circular indicated that as was the case for the 2014/15 settlement, only those Council Leaders who do not intend to accept the offer and agree to freeze their council tax levels, are required to write to the Deputy First Minister and Cabinet secretary for Finance, Constitution and Economy setting out the reasons why they do not wish to comply by no later than the 10 March, but preferably by the end of February.
- 6.14 On the 5th February 2015, the Deputy First Minister and Cabinet Secretary for Finance, Constitution and Economy wrote to all Council Leaders setting out the terms of a revised offer and commitment which supersedes that set out in the October 9th 2014 settlement letter. Specifically, individual local authorities are asked to write to the Deputy First Minister by no later than 20th February to formally agree for 2015/16, to protect the number of teaching posts within their authority in order to secure:
- the maintenance, as a minimum, of the total number of teachers employed by individual local authorities at 2014/15 levels and also the maintenance, as a maximum, of Pupil Teacher Ratio for schools within their authority at the 2014/15 levels, for each individual local authority both as reported in the Pupil and Teacher Census published in December 2014; and
  - places for all probationers who require one under the teacher induction scheme.
- In return, individual councils will receive a share of the £41m already included in the settlement plus a share of the additional £10m recently announced for 2015/16. scheme.
- 6.15 Should the Council not agree to meet these commitments, the settlement figure included in Table 1, will be reduced by the equivalent needs based share of the £70m attributed to the above commitments. In Clackmannanshire, this would equate to £0.663m. Additionally, any council which does not write to agree the



terms of the revised commitment on teachers numbers will have their element of the £41m already included in the settlement clawed back. A failure to deliver, following publication of the Pupil Teacher census statistics in December 2015, will also result in clawback in relation to the £41m currently included in the settlement.

- 6.16 This budget has sought to make adequate provision for meeting these assumptions, and we are able to provide assurance that we can deliver across all of the specified commitments referred to above.
- 6.17 Subject to the approval of this budget, the indicative funding gap for 2016/17 and beyond is set out in Table 4 below:

**Table 4: General Services Budget 2016/17-2018/19 Indicative funding gap**

	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>
Net expenditure	125.618	130.913	135.871
Net Funding	114.047	112.441	112.487
Cumulative indicative Funding Gap	11.571	18.472	23.384
Annual indicative funding gap	11.571	6.901	4.912

## **7.0 Housing Revenue Account 2015/16**

7.1 The HRA Financial Business Plan which was approved by Council in June 2013 provides the basis for HRA financial planning and budget setting. The HRA Financial Business Plan and the Housing and Community Safety Service's Business Plan reflect the strategic priorities set out in the Clackmannanshire Housing Strategy 2012-17 which was approved by Council on 20th December 2012.

7.2 The key strategic priorities highlighted within the Housing Strategy 2012-17 and reflected in the HRA Financial Business Plan are as follows:

- New Housing Supply,
- Making Best Use of Existing Housing,
- Homelessness,
- Support for Independent Living,
- Specialist Housing,
- Energy Efficiency and Fuel Poverty,
- Improving Neighbourhoods and Communities and
- Housing Investment

7.3 The HRA Revenue Budget proposes expenditure of £13.097m which represents a reduction of £130k compared with the approved budget for 2014/15 but a slight increase of £16k when compared with the business plan projection for 2015/16. The delay in the homes being developed at Fairfield School has contributed to a reduction in expected rental income (97k) and a reduction of £113k in Capital to be financed from the HRA revenue surplus.

7.4 In 2014/15, as reported to the recent Housing, Health and Care Committee (HHCC) in January, the HRA is expected to outturn an underspend approaching £600k. Any revenue under spend or savings in the HRA is used to increase the amount of capital financed by current revenue (CFCR) and reduces the requirement for borrowing. This will result in almost £0.5m improvement to the HRA position than was expected when the Financial Business Plan was approved. The HRA Reserve at the end of 2014/15 will be kept at £687k (4%) of Rental Income as agreed in the Business Plan.

7.5 Summary information on budgeted income and expenditure is set out in Appendices J and J2 (Lock ups and Garage Pitch Site rentals). Recommended rent levels to support the ongoing viability of the account are set out in Appendix K for approval. Key features of budgeted income and expenditure are set out in the remainder of this section.

## **Repairs and Maintenance**

7.6 The functional responsibility for maintenance (the "Property Contracts Unit", PCU) transferred to the Housing and Community Safety Service in February 2014. As reported to HHCC in January work is ongoing to realign the PCU budget and to remove the profit element associated with its former trading organisation status. The cost of the PCU service directly attributable to HRA is projected to be £161k less than the current budget position for 2014/15.

- 7.7 The overall draft budgeted expenditure on repairs and maintenance for 2015/16 highlights a variance of £41k against the Business Plan assumptions. This is as a consequence of an expected increase in expenditure of £93k on void properties. Following the recent completion of work with Vanguard Scotland on homelessness and voids, early improvements are now evident as staff groups test redesigned processes and monitor the impact and outcomes of changes made.
- 7.8 Progress has already been made by the service in letting empty properties as shown in Table 5 below. Ongoing work aims to promote more efficient, customer centred services leading to improved satisfaction levels, reduced costs and an improvement in the number of tenancies sustained, void turnaround times and collection rates.

Table 5: Empty Properties 2012-2015

	At end December 2012	At end of December 2013	At end 12 Dec 2014	At end Jan 2015
Number available	61	54	41	28
Number unavailable	48	33	6	2
<b>Total number of voids</b>	<b>109</b>	<b>87</b>	<b>47</b>	<b>30</b>

### Supervision and Management:

- 7.9 The overall budgeted allowance for supervision and management in 2015/16 is £83k higher than the Business Plan assumption. Once the full Housing and Community Safety structure is designed and implemented, it is anticipated that the overall Supervision and Management figure will be in line with the approved Business Plan.
- 7.10 No assumptions have been made in the HRA budget on future decisions that may be taken by Council to deliver savings such as remodelling of existing service provision or changes to employee terms and conditions. Should decisions be taken that will affect the HRA in terms of savings, the budget will be revised accordingly and the impact reported to the HHCC.

### HRA External Subscriptions:

- 7.11 In line with the review of all subscriptions funded from the General Fund we have reviewed the subscriptions that are paid in whole or part from the HRA to a number of organisations. This includes our membership of the Chartered Institute of Housing (CIH), Association of Local Authority Chief Housing Officers (ALACHO) and Scottish Housing Best Value Network (SHBVN).
- 7.12 The new guidance on the management of the HRA calls for organisations to benchmark their financial performance. The SHBVN offer a range of services centred around benchmarking performance and the sharing of best practice and there are officer forums for all the main service areas in Housing. Last financial

year we negotiated a reduction in price as we withdrew from the Private Sector and LHS best practice forums. We are currently doing the same with the Homelessness and Housing Support Forum. As Clackmannanshire Council were founding members of the SHBVN it is proposed that we give the organisation a 12 month notice period whilst we formally review our continuing membership. At the end of the review, a final decision will be made as to whether or not we will formally end membership of the SHBVN. Clackmannanshire Council will continue to be part of the benchmarking group and will still submit statistical returns to SHBVN during 2015/16.

7.13 We have also considered Housemark who provide a robust benchmarking service that focuses on the financial side of the business and allows housing organisations to compare financial performance. Once a full assessment of SHBVN and Housemark is completed we will report our recommendation on the service provider offering the best service and value for money to the HHCC.

### **Income:**

7.14 The projected base rental charges and other income are estimated at £17.999m. This represents a reduction of £97k against the Business Plan, primarily due to a delay with completion of some new build units such as Fairfield. The HRA income projections are also set out in Appendix J.

7.15 The Council collected 96.3% of all rent due in 2013/14, compared with an average collection rate of 99.1% for all Scottish Social Landlords. Clackmannanshire collection rate is currently 99.7% and total rent arrears outstanding from current and former tenants is £1.1m. The arrears and collection rates can impact upon our cash flow position and require to be carefully monitored to ensure that revenue funding is available for the investment in the stock. Work is being undertaken by Vanguard working with Revenues to review procedures and maximise the collection of housing rents alongside other income streams. This work also includes the potential for redesign of Housing Officer roles to prioritise this aspect of their work.

7.16 The Housing Revenue Account directly and through PCU is recharged £329k for the use of the local CAPs. The Council has recently tendered with a number of other local authority partners for Card Payment Processing where customers and tenants will be able to pay rent and other Council bills through a variety of local convenience stores. Offering this service to customers and tenants will assist in our collection rates making it easier to pay, and will also support local business through increased footfall and the potential for secondary transactions. General Fund will support the initial set up costs via *Making Clackmannanshire Better* funding. The HRA will be re-charged via the central support allocation costs attributable for transaction fees for rent, rechargeable repairs and property factor fees (paragraph 3.9).

7.17 In line with the HRA Financial Business Plan and assumptions approved by Council in June 2013, rents were required to increase by RPI + 0.75% in 2015/16. As the Capital investment plan was set for the first five years of the business plan to ensure that the Clackmannanshire Standard and SHQS could be delivered, medium to long term contracts were entered into for this investment. This

assumed that RPI inflation would be 3% per annum, however since June 2014 with the global oil price more than halving in value, this has placed significant downward pressure on inflation with an RPI rate of 2.3% in September 2014 and 1.6% in December 2014. Recent major national construction projects, however, have not found that the construction industry is benefitting from this lower cost base, with construction inflation still rising at a faster pace than the general inflation rate as measured by the department for Business and Skills (BIS).

- 7.18 Therefore, given that Capital investment is reliant upon external providers for new build homes, roof replacements and central heating, it is recommended that the rent increase is based on the 3% inflation assumption. It is recommended that an overall increase of 3.75% is approved for HRA Housing stock. The Clackmannanshire Tenants and Residents Federation has been consulted and has accepted the proposal.
- 7.19 Clackmannanshire Council Rents are between £5 (1 and 2 bedroom properties) and £15 (4 bedroom properties) lower than the Scottish Average, with costs for management and maintenance estimated to be lower for Clackmannanshire Council in 2015/16 (£1,744 per house) than the average cost for Scotland in 2012/13 (last available data) of £1,845 per house. This means that tenants are benefitting from an efficient service and a value for money rent.
- 7.20 The Guidance on the Operation of the Local Authority Housing Revenue Account (HRAs) in Scotland indicates that assets must provide a financial return or benefit to existing tenants, so the income generated from lock ups with an estimated return to the HRA, forms part of the financial viability of the Business Plan. It is, therefore, recommended that a 3.75% rent increase for lock-ups and Garage Pitch Sites is approved, in line with the increase in the Housing Stock rents.

## 8.0 Capital Budget 2015/16- 2019/20

### Considerations

8.1 This section of the report sets out the capital programmes and associated budgets for General Services and HRA.

### General Services

8.2 The revised General Services Capital Programme and associated budget in respect of financial years 2015/16–2019/20 is set out at Appendix M.

8.3 In setting the Capital Budget for 2015/16 onwards, Council will be reconfirming the following two key drivers:

- the Council's approved Investment Strategy to ensure that the programme is affordable and complies with the objective of reducing the Council's overall levels of borrowing
- implementation of the capital investment priorities set out in asset management strategies.

8.4 In addition to the two key drivers set out in paragraph 8.3 above, the capital programme and budget continue to be based on the CIF underpinning principles approved by Council in February 2012:

- **Alignment:** the phasing of planned activity and expenditure is aligned within the Programme to maximise the use of available capital resources
- **Maximise Investment potential** by minimising slippage
- **Flexibility and responsiveness:** Flexibility to rephase activity and expenditure between years to maximise the use of available resources
- **Sustainability:** prioritise investment to ensure the sustainability of the environment, local infrastructure and service delivery. Also ensure the sustainability of the financing of investments by proactively identifying innovative funding mechanisms and opportunities.
- **Prudence:** exercise caution and careful management in considering investment opportunities
- **Transparency:** Capital investment prioritisation is open and transparent and is appraised within a consistent council approved framework
- **Fairness and Equity:** Access to finite capital investment resources is underpinned by equality of opportunity for services and communities through the consideration of Equalities Impact Assessment.

8.5 There is a strong relationship between these principles and those applied in respect of the General Services Revenue budget (paragraph 3.4). This is a

conscious development and aims to reinforce a more holistic approach to financial planning for services and for guiding decisions about savings and investment.

- 8.6 General Services and HRA budgets continue to be presented alongside each other rather than separately. This approach aims to reinforce the ongoing embedding of better aligned and integrated service delivery and financial planning in support of *MCB*. Specifically, officers have sought to better co-ordinate activity and investment in distinct geographical localities irrespective of whether they are funded by General Services, HRA or through external funding streams. This approach is one which is yielding a positive impact in both Sauchie and Tullibody and a principle which will continue to be developed in setting out investment plans and priorities when establishing community hubs in the future.
- 8.7 Given the increased impetus to reprioritise capital investment in line with *MCB* priorities and/or to those areas which will generate revenue efficiencies in the future as a consequence of redesign of service delivery , the approved capital programme has undergone a fairly significant level of rephasing and reprioritisation. Key movements are set out in full in Appendices L and M.
- 8.8 During 2015/16, once the final asset strategy (Lands) is in place, and there is agreement of the *MCB* service delivery model, the overarching Corporate Asset Management Strategy (CAMS) will be further developed and submitted for approval. This will be a key strategic document for the Council's capital investment decisions, taking a longer term view of priorities and other long term strategic plans such as the Local Development Plan, Housing Strategy and the School Estate Asset Management Plan. It is intended that the CAMS will be wholly consistent with the ambitions and priorities expressed through *MCB*. As a consequence, the General Services Programme now includes a heading of CAMS/ *MCB*, alongside the Council's other asset management plans and in 2015/16 the revised capital programme sets out specific realigned and new investment in line with *MCB* ambitions (Table 8 and Appendix M).

### **Borrowing and Investment Strategy**

- 8.9 The current General Services Capital Programme has been developed within a financial strategy of minimising new borrowing. This strategy is underpinned by the Council's Treasury Management Strategy Statement (June 2012). The Council's strategy continues to be to reduce the level of debt (relative to our revenue) closer to the Scottish Average. In 2014/15, the total external debt repaid to 30 September 2014 was £10m with no further payments to be made by the end of this financial year. However, additional borrowing of £2.9M was undertaken during the year to fund investment in a Social Housing project in Coalsnaughton. This results in a net reduction in external debt of £7.1m in 2014/15.
- 8.10 The Prudential Indicators paper, also on this Special Council meeting agenda,

sets out the effect of this strategy in more detail. In terms of the General Services capital programme it is recommended that the new borrowing requirement is restricted to under £5.541m in 2015/16. This is in line with the sum budgeted for annual repayment of debt thus ensuring that there is no requirement to incur further external debt. This strategy will ensure that capital financing costs do not increase over the programme period.

### General Services Capital Programme 2015/16

8.11 The general capital grant allocated to Clackmannanshire Council in 2015/16 is £6.589m. This includes the last of the previously reprofiled capital grant elements being received in the 2015/16 allocation. There is also a further £0.790m for capital works in connection with the implementation of the Children and Young People Bill requirements. Restricting new borrowing in line with the strategy set out in paragraph 8.10 results in a recommended gross programme limit for each year. Table 7 below sets the current programme against the gross programme limits. The programme is managed within the limits set to ensure that no new external debt is incurred.

Table 7: General Services Capital Funding 2014/15-2019/20

	2015/16	2016/17	2017/18	2018/19	2019/20
	£000	£000	£000	£000	£000
General Capital Grant	6,589	5,228	5,228	5,228	5,228
Gross Programme Limit	12,030	10,942	11,274	11,274	11,274
Current revised approved budgets	6,904	10,458	10,069	8,880	10,860
C/F from 2013/14 approved programme	2,571	0	0	0	0
Balance below Gross Programme limit	2,555	484	1,205	2,394	414

8.12 Table 7 also indicates that over the period to 2019/20, there is a total of £56.794m for capital investment. The Council's currently approved projects account for £49.742m of this sum, leaving £7.052m available for investment in new projects.

8.13 The General Services Capital Programme covering the period 2015/16-2019/20 is set out at Appendix M. This programme reflects committed projects, recurrent infrastructure investment and proposed new projects together under each of the key asset strategies.

8.14 Appendix M includes the following recurrent infrastructure investments from 2015/16 to 2019/20:



- School Development funding maintained at £1m each year, with an additional £273k in 2015/16 and £727k in 2016/17.
- Community Grants funding averaging £130k per annum.
- *MCB* funding allocated to investment in School and Community hubs totalling £11.25m over the years 2016/17 to 2019/20.
- Village and Small Town Centre initiatives averaging £296k per annum aligned with Community hubs.
- Roads and Footways improvements averaging £1.86m over the next 5 years.
- Parks, play areas maintained at £50k each year aligned to community hubs.
- Vehicle replacement programme increased to an average of £911k per annum for the next three years reducing to the previous level of £500k each year thereafter.
- ICT Strategy increased recurrent investment of £240k per annum to upgrade school infrastructure in both primary and secondary schools.
- Street lighting replacement columns maintained at £250k recurrent investment.
- Street lighting improvements aligned to community hubs on average, £468k per annum.
- ICT infrastructure including Telecare increased investment in 2015/16 to £335k reducing to £235k in 2016/17 and future years.

In total, these recurrent investments account for £38.739m over the five year period to March 2020.

8.15 The proposed Capital Budget incorporates a significant level of new and reprioritised investment totalling £15.005m up to 31 March 2019/20. The details are set out in Table 8 below:

**Table 8: Capital budget 2015/16-2019/20 new and reprioritised investment initiatives**

<b>Initiative</b>	<b>£000</b>	<b>Commentary</b>
School estate strategy/ Community hub	11,250	This work seeks to co-ordinate and align ongoing work in Tullibody and the school consultation on options for the renewal of school estate. This represents a significant investment in the development of a community hub aligned with the renewal of the school estate.

<b>Initiative</b>	<b>£000</b>	<b>Commentary</b>
ICT Strategy: Enabler Schools replacement programme	960	This is a reprioritisation of spend to align the refresh and renewal of ICT infrastructure and equipment in both primary and secondary schools with the programme of MCB geographical reviews and option appraisals.
ICT Strategy: enabler investment in network infrastructure	200	Improve connectivity across the County but specifically in 'hotspots' with historically poor connectivity. Specific communities to benefit will be Dollar, Tillicoultry and Coalsnaughton. This investment also aims to facilitate the operating environment for the Academies (Lornshell £200k) with a view to the development of robust technical capacity to allow for new modes of service delivery to be developed , for instance a 'virtual campus'.
Roads: Enabler  Safe routes for communities	500	Existing programmes in respect of cycle and footpaths and carriageways are being reprioritised to facilitate improved access to services. Works also include reprioritisation of street lighting replacement to deliver safe routes, including but not only, to schools.
Enabler: Community Grants	650	The implementation of this initiative has been reprofiled to better reflect anticipated take up. Further work will be undertaken with community groups to look at how they become/ remain resilient and sustainable and maximise the benefit they have in the area.
ICT Strategy: Enabler  ITrent and Social Services	245	Programmed implementation of additional ITrent modules to embed system and develop self service capacity for managers. This project aims to release revenue efficiencies over time as a consequence of reducing reliance on central support functions.  £70k is required to undertake the data migration phase of SWIFT adult care module implementation.
Property assets: Enabler:  Demolition of Alva Pool	150	Demolition of the asset which is no longer in operational use will remove the ongoing revenue costs (wind and water tight heating and lighting and rates) and remove the requirement for significant capital investment to restore the asset to required operational standards
Children's Residential Unit	1,000	A shared service initiative to review the potential for a shared investment in a council owned residential unit. This would significantly reduce revenue costs

<b>Initiative</b>	<b>£000</b>	<b>Commentary</b>
		when compared with current rates for placing children in external residential units.
Fleet: Review of vehicle replacement	(150)	Reduction in cost of fleet replacement due to adoption of more flexible corporate asset management and increased flexibility of use between services.
St Serfs Primary School	200	Adaptations to accommodate increased pupil numbers
<b>TOTAL</b>	<b>15,005</b>	Over five financial years between 2015/16 to 2019/20.

### **Housing Revenue Account Capital Programme**

- 8.16 The HRA Capital programme is detailed at Appendix N and is shown in the format directed by the SHQS and the Government reporting requirement. Amendments made to the 2014/15 approved Programme are also detailed in Appendix O. Appendix N details a total HRA Capital Programme of £13m in 2015/16, including £1.692m of works carried forward from 2014/15.
- 8.17 The programme has been developed taking into account the Council's requirement to meet the SHQS, the local Clacks Standard, and progress towards the Clackmannanshire Housing Strategy. It includes provision for the HRA to support the Government's affordable housing supply programme to 2018 with development at The Orchard and Tillicoultry Community Centre sites planned for next year. In addition, funding has been earmarked with the government's affordable housing supply grant for the construction of 20 homes in 2017/18, when we will make available a lock-up site for housing redevelopment.
- 8.18 The major policy change proposed in respect of the HRA Capital and Business Plan is the removal of £47m allowance for Council new build in the remaining HRA plan to 2043. As reported to Council last year, if some of our affordable housing developments could be taken forward by an RSL this would reduce the HRA's overall capital investment and again reduce the need for borrowing. When the Council took the decision to start building new homes, there was no active RSL in the Clackmannanshire area. We are now working in conjunction with Kingdom Housing Association to deliver socially rented homes for customers in housing need. Kingdom have substantial experience in delivering new homes to meet housing need and are currently on site developing 268 homes across Fife and Clackmannanshire. As the Government's affordable housing supply budget grant can either be taken forward by the Council or an RSL partner it is felt that, at this stage, the Council should concentrate on core business and providing the best homes and services for current tenants.
- 8.19 The removal of new build from 2019 onwards means that HRA borrowing will peak just above £34m in year 5 of the business plan. This represents an

improvement in total debt of £1m, and an improvement of two years in the position outlined to Council last year when it was anticipated that borrowing would peak at £35m in year 7 of the business plan (2019/20). This approach is in line with the approved financial strategies of the Council to reduce debt and the need for borrowing. It also means that the HRA remains within its £35m borrowing limit as approved by Council.

- 8.20 The financial business plan assumes rent rises of 3% year on year from 2017/18 onwards, with matched increases in the spend on Capital investment in our stock. This means that, given that the medium to long term trend of CPI inflation is just above 2.1%, the business plan will largely adopt a CPI + 1% rent model for the remaining plan period. This is in keeping with the suggested restriction that might be placed on the housing component of Universal Credit.
- 8.21 When the business plan was approved by Council in 2013, projected debt at the end of 2014/15 was £33.7m. This is now expected to be £29.7m at the year end. This represents an improvement of £4m, from which tenants will benefit in the form of reduced borrowing repayments. The original plan, included new build throughout and assumed 3% inflation, and envisaged that by 2043 the HRA would still have total borrowing of £7m. As the HRA has only borrowed recently to develop new build, then with the proposal to remove new build (£47m) from 2018 the HRA will have no outstanding borrowing at the end of the current business plan (2043). Moreover, by year 2029 the HRA will hold more in reserves than it will have in outstanding debt. This will mean Council will need to make future decisions on managing its cash flow and the level of reserves it is comfortable with the HRA holding.
- 8.22 Clackmannanshire Council's attainment of the SHQS at the end of 2014/15 was 90.8%. The way in which the SHQS compliance rate is calculated has changed with the introduction of the Scottish Social Housing Charter, which means that properties that are exempt from SHQS can no longer be counted as meeting the standard. This has been done to ensure that Scottish Ministers can monitor the number of abeyances and exemptions being claimed by social landlords and to see progress being made with those.
- 8.23 At the end of 2014/15 the Council had 382 properties which were exempt and we have no current abeyances. These exemptions were evidenced to the satisfaction of the SHR in March 2014. The exemptions are primarily a result of tenant refusals for the kitchen programme, where upwards of three or four attempts have been made to invite tenants to take a new SHQS and Clacks standard kitchen. Some refusals are by tenants who do not want the perceived upheaval and some tenants who have replaced their own kitchen. Unfortunately some of the kitchens installed by tenants on their own do not meet the Governments SHQS standard. A budget of £1.4m has been generated from savings in the bathroom installation contract to install kitchens to the Clackmannanshire standard. This work will be done by PCU who will concentrate on engagement with tenants who have previously refused kitchens.
- 8.24 The other remaining outstanding element in respect of SHQS compliance relates to the Health, Safe & Secure requirement. The Service has instructed 20 door entry systems to be installed in mixed tenure blocks, which will be complete by

the year end. This leaves 32 blocks of flats where the Council are not in majority ownership or where we hold an equal share with owners. The HRA is proposing to carry the door entry funding forward to support continuing engagement with owners to help the Council achieve SHQS and provide safe communal access for our tenants. To facilitate this, the Service is looking to carry forward the earmarked Private Sector Housing Grant reserve to assist owner occupiers to finance their required contribution to the project.

- 8.25 The Clackmannanshire Standard is progressing well with completion scheduled for the end of 2015/16. This includes 145 replacement kitchens within amenity housing. The bathroom programme will also be completed by the end of June 2015, and means the service will have replaced 2,900 bathrooms in the last 3 years, with a very impressive access rate of 92% with minimal tenant refusals. This compares with only achieving 80% success rate on the initial kitchen programmes.
- 8.26 As noted in the business plan the disturbance allowances will cease on completion of the current bathroom replacement programme in June 2015. The service will also remove all disturbance payments for any investment works apart from those tenants requiring assistance with redecoration following full re-wiring.
- 8.27 As reported to Council during the business plan and in last years budget, on completion of the bathroom programme the focus of the capital investment required will be in accordance with the approved elemental life cycle highlighted in the approved HRA business plan. This will mean that major programmes going forward will include:
- Roof replacement
  - Window replacement
  - Energy efficient central heating systems
- 8.28 The outline capital plan presented at Appendix N includes provision for 1,400 replacement heating systems in the period to 2018. At present we estimate that, based on EPC results, 65% of our stock meets the new Scottish Government Energy Efficient Standard (EESH). Of those who currently fail to meet the EESH standard 17% will be tackled by the installation of the 1,400 'A' rated central heating systems. The council is in a very strong position in terms of meeting EESH, principally by having a quarter of all heating systems replaced using grant funding.
- 8.29 However, the Council will need to take cognisance of the introduction of the higher energy efficiency standard which social housing stock will be required to meet from 2019, subject to achieving grant funding. For some house types in the stock this will prove a significant challenge and without external grant funding, especially with mixed tenure ownership blocks, works will not be progressed. For example, the cost of providing external wall insulation to our "hard to treat" housing stock could be up to £17.5k per property. It may be beneficial for the Council to consider disposal of homes in this category as the investment will not

be returned. This would then allow for asset sales which could fund some additional off the shelf purchases of properties which are more energy efficient and require less investment. This will be the subject of a future report to the Housing, Health and Care Committee.

- 8.30 The funding challenges presented by these enhanced standards could mean that the financial viability of providing some of the cosmetic elements included as part of the Clackmannanshire Standard will need to be reviewed. This means that the Capital Programme will have a business focus going forward. For example, ensuring that a roof has formally reached the end of its life before replacement, or only investing in the stock if that investment will be recouped from rent in the medium to long term, and ensuring that structural and fabric works are prioritised over cosmetic investment. Alternatively, as indicated above disposal of such assets might be the best business option for the Council.
- 8.31 During the financial year 2015/16 the total investment in capital works required by the HRA will be £13m. However less than half of that £5.5m is for direct investment in the stock, with £7.5m of non stock investment. Of the non stock investment, £6.6m is earmarked for new build projects, with £2.3m of that being directly supported by the Scottish Government and the rest being funded by Council borrowing. This is in line with the expected investment in the SHIP.
- 8.32 The budgeted surplus from revenue of £4.9m, house sales of £720k and £5.1m of Council borrowing will be used to finance these improvements. This will leave the HRA unallocated reserve balance at the end of 2015/16 of £717k. The reduction in minimum HRA reserves from £3m to no lower than 4% of rental income was approved as part of the HRA financial business plan assumptions.

## **9.0 Equalities Impact Assessment**

9.1 A stage 1 Equalities Impact Assessment identified potential impacts on two protected characteristics: older people and people with disabilities. A number of face to face workshop consultation events were held with potentially affected groups to better understand and mitigate potential impacts.

### **Key Themes**

9.2 Feedback was provided on a wide range of proposals, and these are incorporated into the overall responses. The main responses that impacted on the two assessed protected characteristics are categorised follows:

### **Public Transport**

9.3 Feedback from disabilities groups indicates that proposals to make savings in public transport were their area of greatest concern. There was a recognition that some of the subsidies were unsustainable based on usage levels. However, concerns were expressed that public transport needs had to be looked at in the round. Some disabled people said that they already had difficulties getting around the County, suggesting the potential for change in a number of areas including:

- numbers and availability of adapted taxis and buses
- availability of dial-a-journey
- potential to improve demand responsive transport in the area.

9.4 Feedback also indicates that public transport services are viewed as vital, with particular concerns about older people's ability to get a round the County if supported bus services were removed, the potential for increased loneliness and social isolation, particularly in more rural communities, and a perception of a potential for cost transfer, resulting in increased NHS costs. Suggested mitigations included consideration of reconstructing timetables, e.g. moving some 1 hour services to every 2 hours and reducing duplicate bus routes.

### **Community Safety**

9.5 Concerns were expressed that proposals for savings in respect of CCTV, community wardens and funding for police officer and analysts had the potential to lead to some older people spending more time alone in their houses, thereby increasing a sense of isolation. By way of mitigation, it was suggested that the potential to reduce services rather than remove them completely is considered.

### **Supported Owners Services**

9.6 Feedback from service users representing both older people and people with disabilities considered that this was an owners responsibility, and that sufficient support already exists in the third sector.

## **Public Conveniences**

- 9.7 Concerns were raised about the removal of these services, as older people often need accessible facilities in the town. As mitigation, it was suggested that a small charge could be introduced.
- 9.8 Feedback from people with disabilities is that the Speirs Centre provides a potential alternative. However, accessibility concerns were raised about the facility.

## **CAP Services**

- 9.9 Whilst understanding that this proposal represents a significant saving, concern was expressed by the Older Peoples' Forum about the ability to make payments and use library services locally. A suggested mitigation was to survey usage patterns and adjust opening times accordingly.
- 9.10 Disabled users also expressed concern about the potential reduction in the number of CAPs, particularly if this were to be combined with reductions in public transport. Some said that they do all or most of their transaction online, therefore rarely use a local council office. However, there was also a recognition that some disabled users would need assistance with computers, and perhaps some may need help to open a bank account.

## **Introduction of Parking Charges**

- 9.11 The potential impact of these proposals was mixed; comments were generally concerned with the potential impact on local businesses and jobs, though some respondents with disabilities felt that parking restrictions combined with better enforcement would help with accessibility in Alloa Town Centre.

## **10.0 Financial monitoring**

- 10.1. As in previous years, work continues to improve the financial and management information available within the Council. This will have an increased profile in 2015/16 and in following years to ensure that timely, accurate and relevant financial monitoring is undertaken. This will allow potential slippage in planned savings activities to be identified at an early stage and remedial action to be implemented as required.
- 10.2 Work continues to specify the options in respect of the procurement of a new financial ledger system, including the potential to incorporate billing and recovery modules to better integrate financial monitoring and reporting across the range of Council services.



## 11.0 Sustainability Implications

11.1. The Council's budget and its approval will allow services to deliver against sustainable outcomes.

## 12.0 Resource Implications

### 12.1. *Financial Details*

12.2. The full financial implications of the recommendations are set out in the report. This includes a reference to full life cycle costs where appropriate. **Yes**

12.3. Finance have been consulted and have agreed the financial implications as set out in the report. **Yes**

### 12.4. *Staffing*

Staffing implications have been considered within individual service savings proposals and there is an ongoing dialogue with HR, Service Managers and trades union representatives as appropriate.

## 13.0 Exempt Reports

13.1. Is this report exempt? **No**

## 14.0 Declarations

The recommendations contained within this report support or implement our Corporate Priorities and Council Policies.

### (1) Our Priorities

The area has a positive image and attracts people and businesses  
Our communities are more cohesive and inclusive  
People are better skilled, trained and ready for learning and employment  
Our communities are safer  
Vulnerable people and families are supported  
Substance misuse and its effects are reduced  
Health is improving and health inequalities are reducing  
The environment is protected and enhanced for all  
The Council is effective, efficient and recognised for excellence

### (2) Council Policies (Please detail)

Financial Regulations

Scheme of Delegation

## 15.0 Equalities Impact

15.1 Have you undertaken the required equalities impact assessment to ensure that no groups are adversely affected by the recommendations? **Yes**

## **16.0 Legality**

16.1 It has been confirmed that in adopting the recommendations contained in this report, the Council is acting within its legal powers. **Yes**

## **17.0 Appendices**

17.1 Please list any appendices attached to this report. If there are no appendices, please state "none".

Appendix A - Making Clackmannanshire Principles

Appendix B - Consultation response summary

Appendix C - General Demand Pressures

Appendix C1 - Holiday Pay Briefing Note

Appendix D - Draft Forward Programme of Key MCB projects

Appendix E - General Services Revenue Budget

Appendix F - Making Clackmannanshire Better Savings Proposals  
2015/16

Appendix G/G1- Income & Charging Register and Strategy

Appendix H - CCTV

Appendix I - Funding to Voluntary Organisations 2015/16

Appendix J - HRA Revenue Budget

Appendix J2 - Lock-up and Garage Pitch Sites Rentals

- Appendix K - Rent levels

Appendix L - General Services Capital Programme Amendments

Appendix M - General Services Capital Programme

Appendix N - HRA Capital Programme

Appendix O - HRA Capital Programme Amendments

## **18.0 Background Papers**

18.1 Have you used other documents to compile your report? (All documents must be kept available by the author for public inspection for four years from the date of meeting at which the report is considered)

**Yes**

Financial Strategy June 2012

Budget Strategy August 2010

Consultation December 2014 to February 2015

General Services Revenue Budget 2014/15

Budget Update reports to Council

Finance Circular No 1/2015, February 2015


Spend to Save Fund

EQIA

**Author(s)**

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**Approved by**

<b>NAME</b>	<b>DESIGNATION</b>	<b>SIGNATURE</b>
Elaine McPherson	Chief Executive	





## **APPENDIX A**

# ***Making Clackmannanshire Better***

## **Key Principles**

**February 2015**

**Better Services**

**Better Opportunities**

**Better Communities**



## Key Principles

The principles which will be applied to activities within these workstreams are:

- Clarity about the role and priorities of the Council, as demonstrated through the apportionment of resources to meet mandatory and priority discretionary service requirements.
- Service design and delivery is driven by the needs of customers and service users, rather than by how the public sector is organised and funded.
- A collective, corporate approach to service design and delivery, rather than individual, departmental or silo-based approaches.
- Focus on integration - this could take many forms, ranging from internal delivery models or services, to those delivered in partnership with, or exclusively by, other parts of the public sector, e.g.
  - Integrate low complexity, high volume transactions, and re-design the delivery model/s (irrespective of current structure/s, functions or department/s)
  - Review existing face-to-face delivery, and consider integration of all face-to-face service delivery from one location or hub, wherever possible and appropriate
  - Re-design staff roles - based on generic functional responsibility, wherever possible and appropriate
- Optimise utilisation, efficiency and effectiveness of existing resource and asset base deployment.
- Wherever appropriate, utilising digital solutions to enhance efficiency and effectiveness.
- Identification of those areas where alternative service models, other than direct service provision, might be viable (such models to include shared services or out-sourcing).



## **Making Clackmannanshire Better by change**

***Making Clackmannanshire Better*** is about having better services, better opportunities and better communities, by:

- meeting customer changing needs
- improving customer experience
- improving performance

### ***while***

- reducing costs
- increasing efficiencies.

There are four main workstreams within our ***Making Clackmannanshire Better*** programme, and within these are a series of key themes, which will provide the focus for ongoing work in the coming years, as follows:

### **1 - Focusing on Prevention & Early Intervention (for Better Outcomes)**

- Supporting Early Years
- Supporting Adults
- Providing Advice & Information

### **2 - Developing Integrated & Sustainable Services**

- Working in Partnership & Developing Our Communities
- Providing Accessible & Effective Services
- Delivering Sustainable Services

### **3 - Making Best Use of Assets & Resources**

- Making Better Use of Public Buildings & Facilities
- Reviewing Community/Subsidised Transport
- Optimising Fees, Charging and Funding

### **4 - Making Our Organisation Stronger**

- Developing Our Organisation
- Developing Our People
- Making Clacks Work Smarter





**Feedback on Specific Stop, Reduce, Charge or Change Proposals**

**STOP**

**Proposals which respondents felt would have the most negative impact:**

- Stopping supported bus services (many comments stating that they perceived this is a lifeline particularly for elderly and disabled and would lead to social isolation particularly in more rural areas such as Dollar- although there was a feeling that uneconomical bus services could be replaced by taxis, volunteer drivers etc)
- Closing public toilets at Maple Court and superloos, though there were several comments suggesting the introduction of charges
- Stopping funding CCTV (comments on fears over safety though this was balanced with some comments questioning the effectiveness of CCTV)
- Stopping funding 2 police officers and community safety analyst (fears over safety though some feeling suggesting police should fund this not council)
- Stopping funding community warden service (fears over safety but also questions about the effectiveness of the service)
- Stopping swimming lessons for P4/P5 (essential life-skill)
- Stopping supply of free dog waste bags (several comments to suggest introducing small charge rather than stopping bags, as there are concerns over rise in dog fouling)

**Proposals with more mixed views:**

- Stop funding for football festival (suggestion that festival shouldn't stop but alternative external funding should be found)
- Stop provision of extra staff in some schools (home-school liaison officers etc)
- Stop funding of Clackmannanshire Business and Tourism (several comments about needing to generate more businesses more income from tourism)
- Stop funding some voluntary groups (more information required on which groups were being considered)

**Proposals which respondents felt would have the least negative impact:**

- Stopping subsidised free swimming in the summer holidays
- Stopping repairing headstones not owned by council
- Stopping funding twinning activities
- Stopping maintaining non-council owned land. (several comments expressing surprise that the council currently do this)
- Stopping dog training classes (several comments to say this should be charged for to cover costs)
- Stopping 'supported owner' services (comments that home-owners should pay for repairs)
- Stopping financial support for shop mobility (comments that this should

<p>be provided by businesses not council)</p> <ul style="list-style-type: none"> <li>• Stopping subsidy of taxi-cards (some perception that this would have a negative impact on disabled residents)</li> <li>• Stopping funding for central Scotland partnership (teacher training)</li> </ul>
<p><b><u>Other Suggestions under STOP:</u></b></p> <ul style="list-style-type: none"> <li>• Stop competitions such as garden competition and citizen of the year</li> <li>• Stop free school transport for children going to schools outwith their catchment area</li> <li>• Stop maintaining empty council buildings - sell them off</li> <li>• Stop taxiing children to school</li> <li>• Stop free council magazines/newsletters</li> <li>• Stop free school meals for P1-P3s</li> <li>• Stop sponsorship of Alloa Athletic</li> </ul>

## REDUCE

<p><b><u>Proposals which respondents felt would have the most negative impact:</u></b></p> <ul style="list-style-type: none"> <li>▪ Reduce / remove CAPs (many comments suggesting a perception of have a negative impact on elderly or disabled residents and lead to social isolation, several suggestions for reducing hours rather than closing and encouraging more effective community hubs)</li> <li>▪ Reduce number of play areas (some comments on need to keep children occupied and active)</li> <li>▪ Reduce frequency of ground maintenance (several comments on need to keep Clackmannanshire attractive, however also several supporting less verge cutting and more wildflower planting)</li> <li>▪ Reduce frequency of litter tidying (again several comments on maintaining the appearance of towns and villages)</li> </ul>
<p><b><u>Proposals with mixed views:</u></b></p> <ul style="list-style-type: none"> <li>• Reduce entitlement to free school transport to statutory requirements (mixed views, many parents from Tillicoultry have concerns over safety, rise in truancy levels and creating divided communities - others feel this would be good proposal for increasing fitness etc)</li> <li>• Reduce provision of heritage service (several comments that heritage is important to attract visitors / generate income)</li> <li>• Reduce extent of countryside ranger service</li> <li>• Reduce book budget in line with reducing CAP service</li> </ul>
<p><b><u>Proposals which respondents felt would have the least negative impact:</u></b></p> <ul style="list-style-type: none"> <li>• Reduce spend on traffic signs (several comments to say there are currently too many signs)</li> <li>• Reduce subsidy to Dial a Journey service (some perception that this would have a negative impact on disabled residents as not all buses are have disabled access)</li> <li>• Reduce environmental health sampling budget</li> <li>• Reduce budget for Local Biodiversity Action Plan</li> </ul>

**Other Suggestions under REDUCE:**

- More use of community payback teams to maintain land and collect litter
- More use of community volunteers to keep towns tidy and litter free
- Reduce street lighting hours
- Reduce staff and councillor numbers
- Reduce charges for hiring halls etc to encourage maximum usage
- Only provide school transport in dark winter months - in summer encourage walking and cycling

**CHANGE****Proposals which respondents felt would have the most negative impact:**

- Change to a 3 weekly bin collection (concerns around increases in pests, vermin and fly tipping, however, it was not clear in the consultation that this proposal only related to green bins - comments saying that this may be an acceptable proposal for green bins but not blue bins)
- Create a central team of nursery teachers who will visit schools on a rotational basis (several comments stating that consistency and familiarity is important for young children)

**Proposals with mixed views:**

- Change animal welfare and pest control service

**Proposals which respondents felt would have the least negative impact:**

- Make more use of digital communications (several comments saying this would have a positive impact)
- Change to more efficient S4-S5 timetabling (some concerns over transport issues if attending a different school or college and IT issues for virtual learning)
- Change the hours of school crossing patrollers to meet the needs of school (several comments expressing astonishment that this is not already done)
- Change service delivery model for sustainability and ranger services
- Change instrumental music tuition (several comments stating children are already often taught in group setting)
- Change to shared management arrangements for expressive arts
- Increased shared working in Youth Services
- Provide some speech and language therapy services in house
- Change provider of stray dog kennels and recover costs from owners

**Other Suggestions under CHANGE:**

- Have 3 weekly bin collections during the colder winter months
- Provide larger wheelie bins
- Introduce longer school day and half day Friday
- Redeploy council staff into jobs that are required going forward rather

than advertising vacancies

## **CHARGE**

### **Proposals which respondents felt would have the most negative impact:**

- Charges for parking in Alloa both off-street and on-street (high numbers of comments suggesting that parking charges would kill off town centre, some comments supporting nominal parking charges, several comments about council staff and train commuters filling all the parking spaces and suggesting a charge for all day parking)

### **Proposals with mixed views:**

- Increased burial charges to align with other Local Authorities (some perceptions that this would have a negative impact on most poor)
- Increase charges for bulky uplifts (a few concerns raised over increases in fly tipping)

### **Proposals which respondents felt would have the least negative impact:**

- Charge for nursery sessions over free 600 hours
- Charge for external placements in secondary school support services
- Charge for a second garden bin
- Increase licensing fees (several comments stating that there was not enough information provided on this proposal)

### **Other Suggestions under CHARGE:**

- Charge for services prior to them being carried out - this will cut down on bad debt
- Increase all charges by rate of inflation every year
- Charge and recover housing repairs/maintenance on ex council properties
- Charge for free sports classes
- There was a general feeling from a high number of respondents that they would rather pay a small charge for services than the services be stopped

APPROVED UNAVOIDABLE DEMAND PRESSURES 2015/16 APPENDIX C

Description of Pressure	2015-16 £	Narrative
<b>Social Services</b>		
Chief Officer Post for HSCI Based on paying 1/3 of the salary costs	37,000	Agreed through the Transitional Board. Recruitment ongoing
HSCI Support Staff costs based on paying 1/3 of salary costs for Business support	11,133	Potential Clackmannanshire share of jointly resourced post.
HSCI Finance Officer Post. Based on paying 1/3 of the salary costs	30,233	Potential Clackmannanshire share of jointly resourced post.
	<b>78,367</b>	
<b>Resources &amp; Governance</b>		
Reduction in DWP funding	102,080	Reduction in annual DWP Administration Grant
Revenues Systems Upgrade of software requirement	30,000	A number of upgrades to improve functionality of Revenues system particularly for management reporting and reconciliation purposes
	<b>132,080</b>	
<b>Strategy &amp; Customer Services</b>		
Reduction In Income for Members being members of external Boards	11,000	Budget realignment, this work is carried out by councillors on external Boards etc and provides an income contribution to the Council. When these external roles cease, the income budget cannot be met.
Inflationary Increase in COSLA Levy.	400	COSLA levy to have an increased cost of 1% for the next two years
Emergency Planning Equipment	20,000	Emergency Planning Generator to allow business continuity during a power failure. This is maximising the use of an existing asset to avoid the need for capital expenditure at this time.
	<b>31,400</b>	
<b>Development &amp; Environment</b>		

APPROVED UNAVOIDABLE DEMAND PRESSURES 2015/16 APPENDIX C

Description of Pressure	2015-16 £	Narrative
Growth Required due to prior year saving not approved but removed from budget Janitors Terms & Conditions	45,000	Proposal was reduction of 150 hours from cleaners budget with Janitors undertaking the tasks. Savings over 2 years. Not approved but saving put into budget
Change in Management Structure removed recharge available to HRA	18,500	Internal recharge of Head of Service costs to HRA no longer appropriate following restructure
NDR increase	150,000	NDR increase due to changes in property portfolio from new build and retention of unused properties.
Redwell Primary School estate costs	66,000	Forecast estate costs of the new Redwell Primary School are higher than the aggregate costs of the two schools it has replaced, largely as a consequence of a significant change in the rateable value of Redwell Primary (£119K) compared with that of St John's/ Claremont (£46K). The valuation is currently being appealed.
Health & Safety monitoring of Hand Arm Vibration (HAVs)	16,000	Purchase of monitoring equipment for vibrating tools.
Modern Apprentices	75,000	
	<b>370,500</b>	
<b>Housing &amp; Community Safety</b>		
Universal Credit Impact on Homeless Rental Income	500,000	Universal Credit will be introduced in Clackmannanshire in the summer of 2015 for new applicants.
<b>Corporate Services</b>		
Holiday Pay inline with Tribunal Outcome	63,485	See separate Briefing note Appendix C1. This pressure reflects budget requirement once payment made for 2014/15.
	<b>63,485</b>	

APPROVED UNAVOIDABLE DEMAND PRESSURES 2015/16 APPENDIX C

Description of Pressure	2015-16 £	Narrative
<b>UNAVOIDABLE PRESSURES (excluding Social Services)</b>	<b>1,175,831</b>	
<b>Social Services</b>		
Demographic growth Increase in Adult Care Services	468,000	Derived from Zero Based Budget exercise and based on analysis of historic and current demand
Kinship Care Payments	24,000	Payments to new kinship carers
External Foster care placements required due to lack of internal carers to meet demand.	643,000	Increase in foster care budget reflecting current demand. Ongoing recruitment of internal foster carers in hand to minimise use but lengthy recruitment & training programme and potentially high attrition rate
<b>UNAVOIDABLE PRESSURES SOCIAL SERVICES</b>	<b>1,135,000</b>	
<b>TOTAL UNAVOIDABLE PRESSURES</b>	<b>2,310,831</b>	

APPROVED CONTRACT INFLATION PRESSURES 2015/16 APPENDIX C

Description of Pressure	2015-16 £	Narrative
<b>Social Services</b>		
Internal Foster Carers	13,300	Increase in line with Foster Network Rates 1.8%
Contract inflation for Scotland Excel contracts Residential school and external foster care placement	40,000	Current budget £4m assume 1% growth
National Care Home contract assumed 2.6% increase	212,000	Rate being negotiated through COSLA assuming 2.6% in line with min wage uplift.
Free Nursing Care	8,000	Uplift 1.2%
Free Personal Care	7,000	Uplift 1.2%
Home Care contract	30,000	£3m spend renegotiated last year, inflationary increase assumed @ 1% but awaiting confirmation
	<b>310,300</b>	
<b>Development &amp; Environment</b>		
PPP Annual increases of RPI plus benchmarking exercise	134,000	Net year on year forecast growth in Unitary Charge due to indexation and increase in contingent rental
Contract pricing – waste disposal and treatment	126,750	Volume growth in waste disposal and treatment
Contract pricing - recyclate	100,000	Recyclate waste treatment
Contract pricing – food waste	1,100	Food waste treatment
Contract pricing – waste disposal and treatment	5,370	Residual waste disposal and treatment
Waste disposal landfill Tax rises £2.60 per tonne	36,900	Waste disposal landfill Tax rises £2.60 per tonne
Alloa Lesiure Bowl Contract RPI inflation in line with contract agreement	31,000	Alloa Lesiure Bowl Contract RPI inflation in line with contract agreement ( 2.6%)
Gas Inflation	6,000	
Parts and Tyres	4,500	
	<b>445,620</b>	
<b>Housing</b>		
Payment of Rents inflationary increases	6,400	3.75% as per Housing business plan - subject to member approval
<b>Corporate</b>		



APPROVED CONTRACT INFLATION PRESSURES 2015/16 APPENDIX C

Description of Pressure	2015-16 £	Narrative
Teachers Employers Superannuation (Est)	280,000	Council contributions liability highlighted recently
Superannuation Annual Charges	36,400	Increase in annual costs and inflation assumed as 2.5%
	<b>316,400</b>	
<b>TOTAL CONTRACT INFLATION</b>	<b>1,078,720</b>	



## CLACKMANNANSHIRE COUNCIL

## Briefing Note

## Subject: Holiday Pay

**1.0 Purpose**

- 1.1. To update elected members on the recent ET rulings in relation to payment of holiday pay and seek approval for budget provision to meet the demand pressure now placed on Clackmannanshire Council.

**2.0 Recommendations**

- 2.1. It is recommended that:
  - Payment for holiday pay due on elements intrinsically linked to pay, including "non guaranteed/voluntary overtime" is made for financial year 2014/2015 (and in subsequent years) based on the recommendations outlined by COSLA.
  - Provision of £62,900 from reserves is made for back dated holiday pay for leave year 2014/2015.
  - £63,485 is included within the budget as an ongoing demand pressure

**3.0 Background**

- 3.1. Over recent months case law (including Bear Scotland Ltd v Fulton and another, Hertel (UK) Ltd v Wood and others, Amex Group Ltd v Law and others, Williams v British Airways plc [2011] IRLR 948) has developed significantly directing that ALL pay elements intrinsically linked to the performance work being carried out under the terms of the contract of employment should be included in the calculation of holiday pay.
- 3.2. Clackmannanshire Council do make payment on "contractual element" but those which can be classed as non guaranteed overtime have not attracted any additional payment for holidays.
- 3.3. Following legal advice all councils have been advised by COSLA to pay their employees from this year forward (2014) to stop the ongoing "unlawful deductions" process which could significantly add to the final cost of the ruling.
- 3.4. 18 councils have made a payment in respect of financial year 2014/15. Of these 18, 16 paid 8.3% in line with COSLA advice and the other two will change to 8.3% for the next financial year. A further 4 councils were due to make a payment in January in line with the new leave year. Almost all

councils have paid in line with the leave year Jan to Dec but there were a few who have leave years of April to March (Clackmannanshire). Early indicative costs for Scottish Councils are approximately £16 M annually and if back paid for a period of 5 years could be approximately £80M

#### 4.0 Contingent Liability

- 4.1. Clackmannanshire Council have to date received 2 ET claims in relation to payment of holiday pay.

#### 5.0 Exempt Reports

- 5.1. Is this report exempt? Yes  (please detail the reasons for exemption below) No

##### Author(s)

NAME	DESIGNATION	TEL NO / EXTENSION
Chris Alliston	Senior HR Adviser	2184

**Prevention & Early Intervention**

1	Review of historic levels of care and care packages	Val de Souza	Social Services	CTSI
2	Review of day care provision (Ludgate)	Val de Souza	Social Services	CTSI
3	Review of residential provision for adults (Menstrie House)	Val de Souza	Social Services	Social Services
4	Business case for housing with care in Tillicooultry	Ahsan Khan	Housing & Community Services	Education
5	Feasibility of Shared residential childcare facility	Val de Souza	Social Services	Education

**Integrated & Sustainable Services**

6	Development of settlement hubs (inc. utilisation of CAPs)	Stuart Crickmar	Strategy & Customer	Development & Environment
7	Review of leisure services	David Leng	Education	Strategy & Customer
8	Review of youth and sports services	David Leng	Education	Strategy & Customer
9	Safer routes for communities (inc home to school transport)	Gordon McNeil	Development & Environment	Education
10	Maximise options for redesign from health and care integration	Val de Souza	Social Services	NHS FV
11	Review full business case for shared services	Elaine McPherson	Executive Team	Education, Social Services
12	Explore shared services for regulatory services	Gordon McNeil	Development & Environment	Other council(s)
13	Realignment of secondary school timetables	David Leng	Education	Colleges
14	Redesign of engagment and partnership with voluntary sector and CTSI	Stuart Crickmar	Strategy & Customer	CTSI
15	Joint resourcing and service redesign by Clacks Alliance	Stuart Crickmar	Strategy & Customer	Clacks Alliance Members
16	Review of school crossing patrols	David Leng	Education	Clacks Alliance Members
17	Review of respite for children	Val de Souza	Social Services	Clacks Alliance Members
18	Options appraisals for Resources & Governance delivery models and structures	Stephen Coulter	Resources & Governance	Clacks Alliance Members
19	Review of roads structure	Gordon McNeil	Development & Environment	Clacks Alliance Members
20	Review of street lighting management and operations	Gordon McNeil	Development & Environment	Clacks Alliance Members
21	Develop cemetery strategy	Gordon McNeil	Development & Environment	Clacks Alliance Members

**Best Use of Assets & Resources**

22	Review of Fleet	Gordon McNeil	Development & Environment	Development & Environment
23	Review of social services transport	Val de Souza	Social Services	Development & Environment
24	Redesign of equipment store	Val de Souza	Social Services	Development & Environment
25	Review of play areas and development of strategy	Gordon McNeil	Development & Environment	Development & Environment
26	Review of waste collection service	Gordon McNeil	Development & Environment	Development & Environment
27	Review of enforcement activity (litter, dog fouling)	Gordon McNeil	Development & Environment	Development & Environment
28	Business Case for on and off street parking	Gordon McNeil	Development & Environment	Development & Environment
29	Review of community meal service	Gordon McNeil	Development & Environment	Development & Environment
30	Maximise use of current annual investment in PPP schools	Gordon McNeil	Development & Environment	Development & Environment
31	Review of PPP financing model	Stuart Crickmar	Strategy & Customer Services	Social Services
32	Review the operation of Devolved School Management	Nikki Bridle	Executive Team	Resources & Governance, Education
33	Review of staff efficiency proposals	David Leng	Education	Development & Environment
34	Review of surplus assets and disposal strategy	Garry Dallas	Executive Team	Resources & Governance

**Making Our Organisation Stronger**

35	Workforce Development Strategy and Supporting Policies	Stephen Coulter	Resources & Governance	Resources & Governance
36	Social services workforce strategy	Val de Souza	Social Services	Resources & Governance
37	Review of telephone and mobile device provision	Stephen Coulter	Resources & Governance	Resources & Governance
38	Increasing digital transactions and workflows	Stephen Coulter	Resources & Governance	Resources & Governance
39	Review of working week and role flexibility	Stephen Coulter	Resources & Governance	Resources & Governance
40	Review of equipment and information management	Stephen Coulter	Resources & Governance	Resources & Governance



## CLACKMANNANSHIRE COUNCIL SUMMARY

## APPENDIX E

Service	2015/16		Savings £'000	Funded Pressures £'000	Budget Pressures £'000	Contract Inflation Pressures £'000	2015-16 Final Budget £'000	2016-17 Indicative Budget £'000	2017-18 Indicative Budget £'000	2018-19 Indicative Budget £'000
	2014/15 Base Budget £'000	Final Opening Budget £'000								
Resources & Governance	22,836	22,641	(291)		132		22,482	22,770	23,099	23,328
Strategy & Customer Services	7,324	7,244	(226)		31		7,050	7,294	7,498	7,680
	30,160	29,885	(517)	0	163	0	29,532	30,064	30,598	31,008
Less Allocated to Non General Fund Services	(1,392)	(2,017)					(2,017)	(1,855)	(1,743)	(1,743)
	28,768	27,868	(517)	0	163	0	27,515	28,209	28,855	29,265
Development & Environment	11,579	12,356	(872)	535	371	446	12,835	13,193	13,260	13,449
Social Services	26,493	27,169	(275)	115	1,213	310	28,534	29,263	29,758	30,272
Education	34,743	35,638	(302)	571			35,907	37,331	38,241	39,202
Housing	3,533	3,229	(469)		500	6	3,266	3,383	3,466	3,552
Corporate Adjustments	1,090	(20)	(583)		63	316	(224)	2,827	5,627	8,427
Misc Services - Non Distributed Costs	1,610	1,215					1,215	1,215	1,215	1,215
<b>Service Expenditure</b>	<b>107,816</b>	<b>107,454</b>	<b>(3,017)</b>	<b>1,221</b>	<b>2,311</b>	<b>1,079</b>	<b>109,048</b>	<b>115,420</b>	<b>120,421</b>	<b>125,380</b>
add Requisition from Joint Board		0						0	0	0
Central Scotland Valuation	394	351					351	351	351	351
	<b>108,210</b>	<b>107,806</b>	<b>(3,017)</b>	<b>1,221</b>	<b>2,311</b>	<b>1,079</b>	<b>109,399</b>	<b>115,771</b>	<b>120,773</b>	<b>125,731</b>
Add/(Deduct)										0
Interest on Revenue Balances	(287)	(52)					(52)	(52)	(52)	(52)
Loan Charges	9,498	9,401					9,401	9,699	9,992	9,992
Contribution to Bad Debt Provision	200	200					200	200	200	200
Contribution to Invest to Save Fund	100	0					0	0	0	0
	<b>117,721</b>	<b>117,355</b>	<b>(3,017)</b>	<b>1,221</b>	<b>2,311</b>	<b>1,079</b>	<b>118,948</b>	<b>125,618</b>	<b>130,913</b>	<b>135,871</b>
<b>Sources of Funding</b>										0
General Fund Revenue	(95,185)	(93,345)					(93,345)	(92,134)	(90,481)	(90,481)
Council Tax	(18,463)	(18,278)					(18,278)	(18,325)	(18,372)	(18,419)
Council Tax Reduction Scheme	0	(3,588)					(3,588)	(3,588)	(3,588)	(3,588)
Contribution from Reserves - budget amend	(2,359)	0					(1,801)	0	0	0
Application of unapplied capital receipt	(1,714)	0					(1,936)	0	0	0
Contribution from Uncommitted Reserves	0	0					0	0	0	0
Contribution from earmarked Reserves	0	0					0	0	0	0
	<b>(117,721)</b>	<b>(115,211)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(118,948)</b>	<b>(114,047)</b>	<b>(112,441)</b>	<b>(112,487)</b>
<b>Projected (Surplus)/Shortfall</b>							<b>0</b>	<b>11,572</b>	<b>18,472</b>	<b>23,384</b>





**PROPOSED SAVINGS 2015-2020**

Reference	Saving (Description for Council Paper)	Year 1 2015-16 £	Year 2 2016-17 £	Year 3 2017-18 £	Year 4 2018-19 £	Year 5 2019-20	Total Saving	EIA Y or N	MCB
	<b>Prevention &amp; Early Intervention</b>								
ED003-RT1	Confirm nursery teachers in council and partner establishments	124,000	75,000				<b>199,000</b>		1 - PEI
SS004-RT1	Reduction of 1 Team Leader post in Day Care across shared service	20,000					<b>20,000</b>		1 - PEI
SS005-RT1	Redesign Menstrie House provision				350,000		<b>350,000</b>		1 - PEI
SS006-PB1	Ludgate House review Day Care options		300,000				<b>300,000</b>		1 - PEI
SS008-PB1	Review of service provision for residential childcare					175,000	<b>175,000</b>		1 - PEI
SS014	Review of commissioning strategy to reprovide intensive support	150,000					<b>150,000</b>		1 - PEI
	<b>Integrated &amp; Sustainable Services</b>								
DE017	Reduce further the maintenance programme	7,500	7,500	7,500			<b>22,500</b>		2 - ISS
DE019	Actively seek uptake of Small Communities Grants - Link to C.A.T.	-	5,000	5,000			<b>10,000</b>		2 - ISS
DE021	Reduction in Service Standard to minimum Environmental Protection Act Code of Practice level	12,500	12,500				<b>25,000</b>		2 - ISS
DE022	WASTE -enforcement & service review	30,000					<b>30,000</b>		2 - ISS
DE023	3-Weekly waste collection	25,000	45,000				<b>70,000</b>		2 - ISS
DE024	Collect blue/green waste 4 days, garden waste 3 days =7day	-	40,000				<b>40,000</b>		2 - ISS
DE031	Shared Building Standards Service	-	33,233				<b>33,233</b>		2 - ISS
DE033	Building Standards Surveyor 0.5 FTE reduction	21,700					<b>21,700</b>		2 - ISS
DE038	Shared Environmental Health Service	-	33,000				<b>33,000</b>		2 - ISS
DE040	Trading Standards Service	3,000	8,000				<b>11,000</b>		2 - ISS
DE042	Pest Control and Animal Welfare Service re-design	13,000	10,000				<b>23,000</b>		2 - ISS
DE058	Rationalisation and remodelling of Sustainability Team Work, including the Rangers service	5,000	-	40,000			<b>45,000</b>		2 - ISS
DE074	Roads Drainage Maintenance	10,000					<b>10,000</b>		2 - ISS
DE076	Reorganisation of Street Lighting Management & Operations	8,000	8,000				<b>16,000</b>		2 - ISS
DE083	School Catering (Central Production Unit) reorganisation	20,000					<b>20,000</b>		2 - ISS
DE084	Mailroom and Drivers- reconfiguration of duties	8,000					<b>8,000</b>		
ED001-YR2	Removal of lunchtime school crossing patrol service		44,000				<b>44,000</b>		2 - ISS
ED002-YR2	Review of Speech & Language Therapy services	30,000					<b>30,000</b>		2 - ISS
ED005-RT1	Introduction of shared management arrangements for the Expressive Arts Service .	40,537					<b>40,537</b>		2 - ISS
ED007-RT1 & PB1	Realign secondary school timetables and closer working with Colleges and Universities		202,500	121,500			<b>324,000</b>		2 - ISS
ED012-PB1	Change of Music tuition from individual tuition to group tuition.	2,000					<b>2,000</b>		2 - ISS

**PROPOSED SAVINGS 2015-2020**

Reference	Saving (Description for Council Paper)	Year 1 2015-16 £	Year 2 2016-17 £	Year 3 2017-18 £	Year 4 2018-19 £	Year 5 2019-20	Total Saving	EIA Y or N	MCB
ED018	Reduce Primary Swimming programme	8,366	5,019				13,385		2 - ISS
HS002 - RT1	Forth Valley CCTV - Revision of Current Arrangements.	61,840	60,000				121,840		2 - ISS
	<b>Best Use of Assets &amp; Resources</b>								
DE001	FLEET reduced fuel cost	25,000					25,000		3 - BUAR
DE004	Extend service interval where possible to do so	1,000					1,000		3 - BUAR
DE007	Increase use of Pool Vehicles	5,000					5,000		3 - BUAR
DE008	Ceasing maintenance on non-Council owned land	100,000					100,000		3 - BUAR
DE010	Cemetery Gates	3,000					3,000		3 - BUAR
DE011	Income potential from increase in external works rate	4,000					4,000		3 - BUAR
DE012	Increase Burial Charges	55,000	55,000				110,000		3 - BUAR
DE013	Invest in Quality Play areas: Strategy to be prepared	-	-	15,000			15,000		3 - BUAR
DE018	Sell off small land plots below (say 20m2)	-	12,500	12,500			25,000		3 - BUAR
DE025	Introduce charging for 2nd Garden Bin	2,500	2,500				5,000		3 - BUAR
DE026	Increase Commercial Waste charges	10,000					10,000		3 - BUAR
DE027	Increase Bulky Uplift charges significantly	10,000					10,000		3 - BUAR
DE032	Reduce sampling budget	5,000					5,000		3 - BUAR
DE039	Stop supply of free poop scoops	7,000					7,000		3 - BUAR
DE043	Move to full cost recovery in Licensing	5,500	6,500	7,000			19,000		3 - BUAR
DE044	Charge for Street Naming and numbering	400					400		3 - BUAR
DE052	Twinning Budget	3,500					3,500		3 - BUAR
DE054	Reduce Planning legal expenses	5,000					5,000		3 - BUAR
DE055	Stop/ Merge / Reduce or remodel Clackmannanshire Business and Tourism budgets	10,000					10,000		3 - BUAR
DE057	Set premium fee for retrospective planning and building warrant applications	3,000					3,000		3 - BUAR
DE065	Shopmobility	7,300	-				7,300		3 - BUAR
DE066	Road Markings	3,000	3,000				6,000		3 - BUAR
DE072	Supported Bus Services	60,000	40,000				100,000		3 - BUAR
DE073 DE075	Dial-a-Journey and Taxi card review	9,100					9,100		
DE077	Income generation	5,000					5,000		3 - BUAR
DE080	Traffic Signs	13,500					13,500		3 - BUAR
DE081	Building Cleaning	1,500					1,500		3 - BUAR
DE089	Wind & Water tight repairs only	100,000	100,000				200,000		3 - BUAR
ED004-RT1	Introduce charges for nursery sessions beyond the 600 hours of early learning and childcare	5,000					5,000		3 - BUAR
ED013-PB1	Introduce charges for summer swimming programme	31,000					31,000		3 - BUAR
ED015-PB1	Realign footwear and clothing grants in line with actual spend	5,000					5,000		3 - BUAR
ED017-PB1	Obtain external funding for some Sports Development programmes	5,950					5,950		3 - BUAR
ED019	Review funding for Central Scotland Partnership	5,000					5,000		3 - BUAR

**PROPOSED SAVINGS 2015-2020**

Reference	Saving (Description for Council Paper)	Year 1 2015-16 £	Year 2 2016-17 £	Year 3 2017-18 £	Year 4 2018-19 £	Year 5 2019-20	Total Saving	EIA Y or N	MCB
ED021	Create external income target for Secondary Support Service	25,000	15,000				40,000		3 - BUAR
ED024	School Efficiency Targets	20,000					20,000		3 - BUAR
HS003-RT1	Community Safety - Review support to Local Police provision.	99,310					99,310		3 - BUAR
HS009-PB1	Stop Supported Owners Service	75,000					75,000		3 - BUAR
HS014-PB1(a)	Discretionary Projects - grant subsidy	10,500					10,500		3 - BUAR
HS014-PB1(b)	Engagement Private Landlords	6,000					6,000		3 - BUAR
HS014-PB1(c)	PSG - Empty Homes	25,000					25,000		3 - BUAR
HS020-001	Removal of Grants & Donations Budget not required no impact on Service Provision currently underspent.	68,150					68,150		
DE094	Ending specified property leases and moving to operational Council buildings	10,000	30,000				40,000		3 - BUAR
RG004-PB1	Energy Efficiency- corporate	36,000					36,000		3 - BUAR
RG011-PB1	Insurance Fund Saving	250,000					250,000		3 - BUAR
SC005-PB1	Mail Services - Mail Mark	7,000					7,000		3 - BUAR
SC004-PB1	Review of Customer Services - Reduction in Hours of CAP's	25,000	25,000				50,000		
SC008-PB1	Review of Customer Services - Book Budget	5,000	5,000				10,000		3 - BUAR
SS003-RT1	Review of equipment and adaptation	11,000					11,000		3 - BUAR
SS010	Income	20,000					20,000		3 - BUAR
SS011	Redesign of Equipment Store		80,000				80,000		3 - BUAR
SS012	Adults and Children's services transport review	10,000	10,000				20,000		3 - BUAR
SS013	Increase MECS charges.	13,520	14,872	16,224	18,252	20,280	83,148		3 - BUAR
SS015	Criminal Justice Workshop, Equipment Store, Carsebridge House, Mill St, Millar Court	50,000					50,000		3 - BUAR
HS019	Termination of subscriptions to CIH & SHBVN for General Fund	1,030					1,030		3 - BUAR
CS003	Income and charging	183,000	39,000	39,000	39,000	39,000	339,000		3 - BUAR
	<b>Making Our Organisation Stronger</b>								
DE014	Integrate Grass cutting and Litter clearance in advance (use Grade 3)	5,000	-				5,000		4 - MOS
DE015	Overtime restriction:essential and emergency	10,000	5,000				15,000		4 - MOS
DE020	Eliminate Weekend Overtime	-	15,000				15,000		4 - MOS
DE047	Removal of 1 FTE Economic Development	49,295					49,295		4 - MOS
DE049	Removal of 1 FTE (Sustainability Team Leader)	57,236					57,236		4 - MOS
DE050	Proposed retiral of Project Officer	50,860					50,860		4 - MOS
DE051	Retiral of 0.6 Planner Post			22,432			22,432		4 - MOS
DE053	Reduce LBAP,Publication (Implementation),Budget	3,290					3,290		4 - MOS
DE079	Roads Staff Restructure	50,000	40,000				90,000		4 - MOS
DE082	Janitors increasing service functions delivered by service	18,000					18,000		4 - MOS
HS001- RT1	Housing Support - Vacant Post	9,000					9,000		4 - MOS

**PROPOSED SAVINGS 2015-2020**

Reference	Saving (Description for Council Paper)	Year 1 2015-16 £	Year 2 2016-17 £	Year 3 2017-18 £	Year 4 2018-19 £	Year 5 2019-20	Total Saving	EIA Y or N	MCB
HS005-PB1	Housing restructure vacancies	112,833					112,833		4 - MOS
RG017-PB1	Stop Paper Transactions	5,000	5,000	5,000	5,000	5,000	25,000		4 - MOS
RG018-PB1	Reconfigure Payroll Service in line with new system		35,000				35,000		4 - MOS
RG020-PB1	Review of Structure IT	-	97,000				97,000		4 - MOS
SC001-RT1	Vol Org Reduction	75,000					75,000		
SC003-PB1	Review of Strategy & Performance Service	49,300	8,740	-			58,040		4 - MOS
SC006-PB1	Business Support Term Time Contracts	6,550					6,550		4 - MOS
SC007-PB1	Review of Vacancy Management	27,000					27,000		4 - MOS
SC010-PB1	Supplies & Services Efficiencies throughout service areas	31,000					31,000		4 - MOS
SS001-RT1	Review of Workforce to increase para professional staff to coincide with a decrease in professional staff.		40,000				40,000		4 - MOS
CS002	Review working week	150,000	150,000				300,000		4 - MOS
CS004	Subject to receipt and review of figures for the severance costs of 32 approved in principle postholders, and the agreement of the additional funding to top up the Employment Fund, the saving figure and impact on budget setting will be notified to the earliest possible council meeting post budget.	250,000					250,000		4 - MOS
CS005	Preservation to changed from 12 mths to 6 mths	tbc					0		4 - MOS

**3,016,567 1,722,864 291,156 412,252 239,280 5,682,119**



**Clackmannanshire  
Council**

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

### **Charging Policy**

**This policy sets out Clackmannanshire's policy regarding service fees and charges for services.**

#### Introduction

Clackmannanshire Council has a statutory duty to provide certain services to the public. There are no charges for these services except where charges are set by statute. (e.g. planning applications, building control) or legislation (e.g. licensing).

The Council provides other, discretionary services, some of which are provided at a cost to the customer. Others have, historically, been provided free of charge.

#### Principles

- 1: The Council must provide services which are defined as a statutory duty.
- 2: The Council may also choose to provide discretionary services, depending on the identified needs of the population of Clackmannanshire.
- 3: The Council will agree the charges for each discretionary service provided as part of the budget process each year.
- 4: The Council will benchmark the charges it makes against other Scottish Councils to ensure charges and fees are neither too high nor too low.
- 5: Services should identify and recover the full cost of providing discretionary services to ensure that such costs are covered by the charges made.
- 6: The Council will consult with the public and identified stakeholders when significant changes to existing charges and fees are being considered.

- 7: The Council can choose to provide services through a third party supplier or provider. Any such arrangement should be procured through the agreed procurement arrangements and in compliance with Contract Standing Orders.
- 8: The ability of those in receipt of services to pay proposed rates should be considered as a factor when proposals for increased charges are being compiled.
- 9: The cost of invoicing and recovering income due should be taken into account when considering charges and fees for services. Low volume activity will cost the Council more to process than the income generated. This figure will reduce as more transactions are carried out electronically.
- 10: Where possible, the Council should be encouraging customers to pay invoices, in advance, electronically or through on-line facilities.

### Summary

The Council should seek to ensure best value for all residents of Clackmannanshire.

Statutory services will be provided free of charge to residents of Clackmannanshire, except where statute or legislation levies a charge.

Discretionary services will be provided on a full cost recovery basis subject to financial assessment where appropriate.

Charges and fees will be reviewed on an annual basis as part of the budget setting process.

## **Income and Charging 2015/16**

### **Rationale for changes in 2015/16**

The annual review of the Council's Income and Charging Policy has taken place as part of the budget challenge process during the period from October 2014 to February 2015. All aspects of the Council's income and expenditure were taken into account including comparison with other Councils, discussion with services and consideration of service proposals to introduce a service charge or increase charges in some areas.

### **Charges for 2015 - 2016**

A general increase in fees and charges of 2.3% is proposed. This is based on RPI as at September 2014. This increase is reflected in Appendix G1.

An exercise has also been carried out to bring all charges to a rounded figure rather than odd pence.

### **Exceptions**

#### **School Meals**

School meals income will increase from £1.60 to £1.70. This equates to an increase in income of £39k. There will also be £0.10 increases per meal in 2016/17 and 2017/18, giving increases in income of c £39k in each of these years.

#### **Leisure Services**

A comprehensive review of leisure charges and service delivery is underway. In the meantime, proposed charges for certain items in 2015/16 are greater than the general inflationary level, in order to partly address a situation arising in prior years when a £95k increase of budgeted fees occurred without the actual increases taking place, and also to work towards full cost recovery. The increases beyond the agreed general indexation level will not change the budget but will enable better budget performance:

- 1) Increase all wedding packages and other one day hires in Alloa Town Hall to £650 from £457.50.
- 2) All other venue hourly and daily hire charges are to be increased by 5%. This will include small, medium and large units.
- 3) All hires of parks and related bonds etc are to be increased by 5%.
- 4) All grass pitches hires that include use of a pavilion are to be increased by 10%.
- 5) Hire of rooms and halls in community schools are to be increased by 5%

These 5 proposals do not fully address structural budget issues and full cost recovery for the service but are suggested as a means to start addressing these issues before the comprehensive review is complete.

The council will continue the review of charges during the 2015/16 financial year with the aim of ensuring full cost recovery wherever practically possible.

#### Secondary Support Service

Increase External Income Target for the Secondary Support Service. Recharge to OLA's to be based on full cost recovery. 2015/16 increase £25k based on cost of 1 pupil.

#### Social Services

Increase MECS charges by 10%. 2015/16 increase £13.5k.

Respite for children - Eligibility criteria. 2015/16 increase £20k

Transport Fees (reviewed eligibility criteria). 2015/16 increase £10k.

#### Development & Environmental

Increase in External Works rate by 1.3%. 2015/16 increase £4k.

Increase Burial charges by 25%. 2015/16 increase £55k.

Introduce charging for 2nd Garden Waste Bin. £39 per season or £60 per year. 2005/16 increase £5k.

Increase Commercial Waste charges by 6%. 2015/16 increase £10k.

Increase Bulky Uplift charges by 8.35%. 2015/16 increase £10k.

Pest Control charges increased by various rates to effect a 2015/16 increase of £1k and move towards full cost recovery.

Licensing – charges increased by various rates to effect a 2015/16 increase of £5.5k and move toward full cost recovery.

Charge for street naming and numbering. Full cost recovery with unknown/irregular demand. 2015/16 increase £0.4k

Set premium fee for retrospective Planning and Building Warrant applications. 2015/16 increase £3k.

Building Cleaning charges to external organisations. Based on cost recovery, charge Alloa Fire Station £1k extra and CAB £0.5k extra. 2015/16 increase £1.5k.

Some fees are set by statute and cannot be increased by the Council. Where this is the case, the Council charges the maximum allowed.



## General Comments

A full charging register is now available and is published on the Council's website. This register will be updated with the new charges for 2015/16 once the Council's budget is set.

## Summary

The charges set out in Appendix G1 will be those charged for fees and services from April 2015 to March 2016.

A further review of fees and charges will take place as part of the budget challenge process for 2016/17.

Appendix G1 - Charging register 2015/16 with proposals for increased charges and suggested introduction of charges identified.



**APPENDIX G1 - CHARGING PROPOSALS 2015/16**

(All figures £'s)

\* Note that Statutory in this context means that a specific Act or Body outwith the Council controls Fee levels NOT that the service must be undertaken by statute.

Fee Type	Service	Description	Statutory Charge*	Units	Current 2014/15	With Indexation @ 2.3%	2015/16 Rounded	Items that have indexation proposed by Services that differs from the standard 2.3%
					£	£	£	Comments
STP	Adult Care Services	Day Care	No	Per Hour	10.60	10.84	10.80	
		Day Care Meals	No		Free	Free	Free	
		Deli Bag Service	No	Per Bag	2.25	2.30	2.30	
		Meals on Wheels	No		2.94	3.01	3.00	
		Care at Home (Formerly Domestic Care)	No	Per Hour	10.60	10.84	10.80	
		Equipment	No		Free	Free	Free	
		Minor Adaptations	No		Free	Free	Free	
		Mobile Emergency Care Service	No		2.00	2.20	2.20	Per 10% increase proposed by Service
		Transport to Day Care	No		Free	Free	Free / Full Cost Recovery	Charge to vary from Free to Full Cost dependent upon new charging eligibility criteria
		Nursing Care (Maximum Cost)	No	Per Week	587.00	600.50	601.00	
		Residential Care (Maximum Cost)	No	Per Week	505.46	517.09	517.00	
		Local Authority	No		794.00	812.26	812.00	
		Respite Care	No		112.50	115.09	115.00	
		Respite for children	No				Free / Full Cost Recovery	Charge to vary from Free to Full Cost dependent upon new charging eligibility criteria
		STC	Burial Ground Fees	Advance Purchase of Right of Burial - Coffin Lairs (Non Residents)	No		820.00	1025.00
Advance Purchase of Right of Burial - Coffin Lairs (Residents)	No				705.00	881.25	880.00	/ /
Advance Purchase of Right of Burial - Cremation Lairs (Non-Residents)	No				445.00	556.25	556.00	/ /
Advance Purchase of Right of Burial - Cremation Lairs (Residents)	No				380.00	475.00	475.00	/ /
Duplicate Certificate of Right of Burial	No				40.00	50.00	50.00	/ /
Exhumation Fee	No				Incurring Costs	Incurring Costs	Incurring Costs	
Interment - Child (Up to 18 years)	No				No Charge	No Charge	No Charge	
Interment - Stillborn Baby	No				No Charge	No Charge	No Charge	
Interment of Cremation Remains	No				125.00	156.25	156.00	/ /
Interment - Adult	No				450.00	562.50	562.50	/ /
Interment - each additional foot beyond 6 feet	No				65.00	81.25	81.00	/ /
Monuments and Memorials - concrete foundation required	Incl VAT			No	187.50	234.38	234.50	/ /
Monuments and Memorials - locate and excavate for foundations	Incl VAT			No	106.25	132.81	133.00	/ /
Monuments and Memorials - where no excavation required	No				40.00	50.00	50.00	/ /
Purchase of Right of Burial Cremation Lair	No				252.50	315.63	315.50	/ /
Purchase of Right of Burial Coffin Lair (including Lair Certificate)	No				465.00	581.25	581.00	/ /
Search Fee - search for Burial Ground Records (per occasion)	No				No Charge	No Charge	No Charge	
Transfer Certificate of Right of Burial	No		40.00	50.00	50.00	/ /		
STC	Building Warrant and Associated Fees	Cost Of Project (£)						Rates set by Building Standards Division at Scottish Government
		0 - 5000	Building (Scotland) Act 2003	Yes	100.00	100.00	100.00	
		5001 - 5500	Building (Scotland) Act 2003	Yes	115.00	115.00	115.00	/ /
		5501 - 6000	Building (Scotland) Act 2003	Yes	130.00	130.00	130.00	/ /
		6001 - 6500	Building (Scotland) Act 2003	Yes	145.00	145.00	145.00	/ /
		6501 - 7000	Building (Scotland) Act 2003	Yes	160.00	160.00	160.00	/ /
		7001 - 7500	Building (Scotland) Act 2003	Yes	175.00	175.00	175.00	/ /
		7501 - 8000	Building (Scotland) Act 2003	Yes	190.00	190.00	190.00	/ /
		8001 - 8500	Building (Scotland) Act 2003	Yes	205.00	205.00	205.00	/ /
		8501 - 9000	Building (Scotland) Act 2003	Yes	220.00	220.00	220.00	/ /
		9001 - 9500	Building (Scotland) Act 2003	Yes	235.00	235.00	235.00	/ /
		9501 - 10000	Building (Scotland) Act 2003	Yes	250.00	250.00	250.00	/ /
		10001 - 10500	Building (Scotland) Act 2003	Yes	265.00	265.00	265.00	/ /
		10501 - 11000	Building (Scotland) Act 2003	Yes	280.00	280.00	280.00	/ /
		11001 - 12000	Building (Scotland) Act 2003	Yes	295.00	295.00	295.00	/ /
		12001 - 13000	Building (Scotland) Act 2003	Yes	310.00	310.00	310.00	/ /
		13001 - 14000	Building (Scotland) Act 2003	Yes	325.00	325.00	325.00	/ /
		14001 - 15000	Building (Scotland) Act 2003	Yes	340.00	340.00	340.00	/ /
		15001 - 16000	Building (Scotland) Act 2003	Yes	355.00	355.00	355.00	/ /
		16001 - 17000	Building (Scotland) Act 2003	Yes	370.00	370.00	370.00	/ /
		17001 - 18000	Building (Scotland) Act 2003	Yes	385.00	385.00	385.00	/ /
18001 - 19000	Building (Scotland) Act 2003	Yes	400.00	400.00	400.00	/ /		
19001 - 20000	Building (Scotland) Act 2003	Yes	460.00	460.00	460.00	/ /		

**APPENDIX G1 - CHARGING PROPOSALS 2015/16**

(All figures £'s)

\* Note that Statutory in this context means that a specific Act or Body outwith the Council controls Fee levels NOT that the service must be undertaken by statute.

Fee Type	Service	Description	Statutory Charge*	Units	Current 2014/15	With Indexation @ 2.3%	2015/16 Rounded	Items that have indexation proposed by Services that differs from the standard 2.3%
					£	£	£	Comments
		20001 - 30000	Building (Scotland) Act 2003	Yes	520.00	520.00	520.00	/ /
		30001 - 40000	Building (Scotland) Act 2003	Yes	580.00	580.00	580.00	/ /
		40001 - 50000	Building (Scotland) Act 2003	Yes	640.00	640.00	640.00	/ /
		50001 - 60000	Building (Scotland) Act 2003	Yes	700.00	700.00	700.00	/ /
		60001 - 70000	Building (Scotland) Act 2003	Yes	760.00	760.00	760.00	/ /
		70001 - 80000	Building (Scotland) Act 2003	Yes	820.00	820.00	820.00	/ /
		80001 - 100000	Building (Scotland) Act 2003	Yes	880.00	880.00	880.00	/ /
		100001 - 120000	Building (Scotland) Act 2003	Yes	980.00	980.00	980.00	/ /
		120001 - 140000	Building (Scotland) Act 2003	Yes	1,080.00	1,080.00	1,080.00	/ /
		140001 - 160000	Building (Scotland) Act 2003	Yes	1,180.00	1,180.00	1,180.00	/ /
		160001 - 180000	Building (Scotland) Act 2003	Yes	1,280.00	1,280.00	1,280.00	/ /
		180001 - 200000	Building (Scotland) Act 2003	Yes	1,380.00	1,380.00	1,380.00	/ /
		200001 - 220000	Building (Scotland) Act 2003	Yes	1,480.00	1,480.00	1,480.00	/ /
		220001 - 240000	Building (Scotland) Act 2003	Yes	1,580.00	1,580.00	1,580.00	/ /
		240001 - 260000	Building (Scotland) Act 2003	Yes	1,680.00	1,680.00	1,680.00	/ /
		260001 - 280000	Building (Scotland) Act 2003	Yes	1,780.00	1,780.00	1,780.00	/ /
		280001 - 300000	Building (Scotland) Act 2003	Yes	1,880.00	1,880.00	1,880.00	/ /
		300001 - 320000	Building (Scotland) Act 2003	Yes	1,980.00	1,980.00	1,980.00	/ /
		320001 - 340000	Building (Scotland) Act 2003	Yes	2,080.00	2,080.00	2,080.00	/ /
		340001 - 360000	Building (Scotland) Act 2003	Yes	2,180.00	2,180.00	2,180.00	/ /
		360001 - 380000	Building (Scotland) Act 2003	Yes	2,280.00	2,280.00	2,280.00	/ /
		380001 - 400000	Building (Scotland) Act 2003	Yes	2,380.00	2,380.00	2,380.00	/ /
		400001 - 420000	Building (Scotland) Act 2003	Yes	2,480.00	2,480.00	2,480.00	/ /
		420001 - 440000	Building (Scotland) Act 2003	Yes	2,580.00	2,580.00	2,580.00	/ /
		440001 - 460000	Building (Scotland) Act 2003	Yes	2,680.00	2,680.00	2,680.00	/ /
		460001 - 480000	Building (Scotland) Act 2003	Yes	2,780.00	2,780.00	2,780.00	/ /
		480001 - 500000	Building (Scotland) Act 2003	Yes	2,880.00	2,880.00	2,880.00	/ /
		500001 - 550000	Building (Scotland) Act 2003	Yes	3,055.00	3,055.00	3,055.00	/ /
		550001 - 600000	Building (Scotland) Act 2003	Yes	3,230.00	3,230.00	3,230.00	/ /
		600001 - 650000	Building (Scotland) Act 2003	Yes	3,405.00	3,405.00	3,405.00	/ /
		650001 - 700000	Building (Scotland) Act 2003	Yes	3,580.00	3,580.00	3,580.00	/ /
		700001 - 750000	Building (Scotland) Act 2003	Yes	3,755.00	3,755.00	3,755.00	/ /
		750001 - 800000	Building (Scotland) Act 2003	Yes	3,930.00	3,930.00	3,930.00	/ /
		800001 - 850000	Building (Scotland) Act 2003	Yes	4,105.00	4,105.00	4,105.00	/ /
		850001 - 900000	Building (Scotland) Act 2003	Yes	4,280.00	4,280.00	4,280.00	/ /
		900001 - 950000	Building (Scotland) Act 2003	Yes	4,455.00	4,455.00	4,455.00	/ /
		950001 - 1000000	Building (Scotland) Act 2003	Yes	4,630.00	4,630.00	4,630.00	/ /
		Addition charge for each subsequent £100,000 (or part thereof)		Yes	250.00	250.00	250.00	/ /
<b>STC</b>	<b>Building Warrant Amendment Fees</b>	Additional Work with no increased costs/costs less than £5,000		Yes	50.00	50.00	50.00	/ /
		Additional work with costs greater than £5,000		Yes	Per fee table above	Per fee table above		/ /
		Amendment for demolition or conversion only		Yes	50.00	50.00	50.00	/ /
		Application for conversion Warrant only		Yes	100.00	50.00	100.00	/ /
		Application for demolition Warrant only		Yes	100.00	50.00	100.00	/ /
<b>STC</b>	<b>Complete Certificate Submission Where No Building Warrant Granted</b>	Construction of Building / Provision of services (ie BW)		Yes	125% of fee from table above	125% of fee from table above		/ /
		Conversion only		Yes	125.00	125.00		/ /
		Demolition only		Yes	125.00	125.00		/ /
<b>STC</b>	<b>Where Work Has Started</b>	Building Warrant		Yes	125% of fee from table above	125% of fee from table above		/ /
		Demolition Warrant		Yes	125.00	125.00		/ /

**APPENDIX G1 - CHARGING PROPOSALS 2015/16**

(All figures £'s)

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Fee Type	Service	Description	Statutory Charge*	Units	Current 2014/15	With Indexation @ 2.3%	2015/16 Rounded	Items that have indexation proposed by Services that differs from the standard 2.3%
					£	£	£	Comments
STC	Certifiers of Design	Each Certificate that covers a complete Functional Standards Section	Yes		10%	10%		/ /
		Each Certificate that covers a single item in a Functional Standards Section	Yes		1%	1%		/ /
		Maximum Discount	Yes		60%	60%		/ /
STC	Certifiers of Construction	Each certificate covering a defined trade or installation	Yes		1%	1%		/ /
		Each certificate covering the construction of the entire building	Yes		20%	20%		/ /
		Maximum Discount	Yes		20%	20%		/ /
STC	Democracy - Administration	Freedom of information charges	Yes		Variable	variable		
		Supply a marked copy of Electoral Registers	No		10.00	10.23	10.25	
STC	Development Planning - Local Plan	Clackmannanshire and Stirling Structure Plan, Adopted March 2002	No		30.00	30.69	31.00	
		The Finalised Clackmannanshire Local Plan	No		35.00	35.81	36.00	
		Local Development Plan and Maps	No		27.00	27.62	27.50	
		Supplementary Guidance:						
		SG1 Developer Contributions	No		2.50	2.56	2.55	
		SG2 Onshore Wind and Energy	No		2.50	2.56	2.55	
		SG3 Placemaking	No		2.50	2.56	2.55	
		SG4 Water	No		2.50	2.56	2.55	
		SG5 Affordable Housing	No		2.50	2.56	2.55	
		SG6 Green Infrastructure	No		2.50	2.56	2.55	
		SG7 Green Efficiency and low carbon development	No		2.50	2.56	2.55	
Local Development programme action programme	No		9.00	9.21	9.20			
STC	Development Management - Planning	Application to Display Advertisement	Yes		192.00	202.00	202.00	Scale published in Nov 2014
		Copies of Decision Notices	Yes		20.00	20.00	20.00	Scale published in Nov 2014
		Copies of Approved Plans	Yes		20.00	20.00	20.00	Scale published in Nov 2014
		Certificate of Lawfulness for a Proposed Use or Development - other buildings (Min)	Yes		96.00	101.00	101.00	
		Certificate of Lawfulness for a Proposed Use or Development - other buildings (Max)	Yes		9,550.00	10027.50	10027.50	
		Certificate of Lawfulness for an Existing Use or Development - other buildings (Min)	Yes		192.00	202.00	202.00	
		Certificate of Lawfulness for an Existing Use or Development - other buildings(Max)	Yes		19,100.00	20055.00	20055.00	
		Application for Demolition Consent	Yes		74.00	78.00	78.00	Scale published in Nov 2014
		Application for planning permission - Other Buildings (Max)	Yes		19,100.00	20055.00	20055.00	
		Application for Planning Permission - Other Buildings (Min)	Yes		192.00	202.00	202.00	
		Planning Permission in Principal (Max)	Yes		9,550.00	10028.00	10028.00	
		Planning Permission in Principal (Min)	Yes		382.00	401.00	401.00	
		Notification of Agricultural or Forestry Building	Yes		74.00	78.00	78.00	Scale published in Nov 2014
		Advertising of Application	Yes		45.00	45.00	45.00	Scale published in Nov 2014
STC	Environmental Health	Dog Obedience / Training Classes - Per Session	No		4.00	5.00	5.00	
		Dog Obedience / Training Classes - Joining Fee	No		5.00	6.00	6.00	
		Stray Dog Charges (Collection on day 1)	Set by Stirling Council		37.00	TBC		
		Stray Dog Charges (Collection on day 2)	Set by Stirling Council		48.00	TBC		
		Stray Dog Charges (Collection on day 3)	Set by Stirling Council		56.00	TBC		
		Stray Dog Charges (Collection on day 4)	Set by Stirling Council		62.00	TBC		
		Stray Dog Charges (Collection on day 5)	Set by Stirling Council		67.00	TBC		
		Stray Dog Charges (Collection on day 6)	Set by Stirling Council		72.00	TBC		
		Stray Dog Charges (Collection on day 7)	Set by Stirling Council		77.00	TBC		
		Purchase of Dog	No		77.00	78.77	79.00	
		Callout Fee for collecting animals on behalf of another service/agency	No			75.00	75.00	New fee, not presently charged
STC	Pest Control	Council Tenants - All Pests	No		No Charge	No Charge	No Charge	Per Service, various specific increases to work toward full cost recovery
		Rats/Mice	No		46.00	50.00	50.00	/ / / / / / / /

**APPENDIX G1 - CHARGING PROPOSALS 2015/16**

(All figures £'s)

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Fee Type	Service	Description	Statutory Charge*	Units	Current 2014/15	With Indexation @ 2.3%	2015/16 Rounded	Items that have indexation proposed by Services that differs from the standard 2.3%	
					£	£	£	Comments	
		Fleas	No		65.00	125.00	125.00	/ / / / / / / /	
		Bed Bugs	No		65.00	125.00	125.00	/ / / / / / / /	
		Void Houses	No		65.00	90.00	90.00	/ / / / / / / /	
		Visit for advice or where no treatment is required	No			70.00	70.00	/ / / / / / / /	
		Ants and Wasps (First visit)	No		57.00	65.00	65.00	/ / / / / / / /	
<b>STC</b>	<b>Food Export Certificates</b>	Standard Certificate for a single product (one week turnaround)	No		15.00	15.35	15.75	Specific increase advised by service	
		Standard Certificate listing multiple products (one week turnaround)	No		28.50	30.50	30.50	/ / / / / / / /	
		Premium Service - certificate produced and dispatched within 24 hours	No		40.00	43.00	43.00	/ / / / / / / /	
<b>STC</b>	<b>Housing &amp; Land</b>	Registration as a private Landlord	Yes		55.00	TBC			
		Registration - Each Property	Yes		10.00	TBC			
		Registration - Late Application Fee	Yes		115.00	TBC			
		Contaminated land report - Produced on request	No		55.00	150.00	150.00	/ / / / / / / /	
		Licence for House in Multiple Occupation - Application valid for 3 years (less than 10 occupants) Granted/Refused	No		417.85	500.00	500.00	Specific increase advised by service	
		Licence for House in Multiple Occupation - Application valid for 3 years (more than 10 occupants) Granted/Refused	No		522.46	620.00	620.00	Specific increase advised by service	
		Requests for professional statements of fact	No			65.00	65.00	/ / / / / / / /	
		Abandoned vehicles				Full cost against owner if found			
		Recharging Property Conveyancing Enquiries	No		250.00	295.00	295.00	/ / / / / / / /	
<b>STC</b>	<b>Sports Development (Active Start)</b>	Pre - School Activities (Active Start) - per session	No		3.60	3.68	3.70		
		Pre - School Activities (Active Start) - 10 weeks	No		36.00	36.83	36.75		
<b>STC</b>	<b>Sports Development</b>	Sports Development (Gymnastics, Football, Athletics, Tennis, Table Tennis, Trampoline, Basketball) - Per Session	No		3.50	3.58	3.60		
		Sports Development (Gymnastics, Football, Athletics, Tennis, Table Tennis, Trampoline, Basketball) - 10 Weeks	No		35.00	35.81	35.75		
		Specialist classes for Additional Support Needs - per session	No		3.50	3.58	3.60		
		Specialist classes for Additional Support Needs - 10 weeks	No		35.00	35.81	35.75		
		Leisure and fitness Classes - per session			3.00	3.07	3.10		
<b>STC</b>	<b>Venue Charges</b>	Small Unit	Reduced	No	Hour	7.00	7.35	7.35	Per service, 5% increase
		Small Unit	Standard	No	Hour	10.05	10.55	10.55	/ / / / / / / /
		Small Unit	Commercial	No	Hour	15.10	15.86	15.85	/ / / / / / / /
		Medium Unit	Reduced	No	Hour	13.95	14.65	14.65	/ / / / / / / /
		Medium Unit	Standard	No	Hour	20.05	21.05	21.05	/ / / / / / / /
		Medium Unit	Commercial	No	Hour	30.05	31.55	31.55	/ / / / / / / /
		Large Unit	Reduced	No	Hour	20.90	21.95	22.00	/ / / / / / / /
		Large Unit	Standard	No	Hour	30.05	31.55	31.55	/ / / / / / / /
		Large Unit	Commercial	No	Hour	45.05	47.30	47.30	/ / / / / / / /
		Alloa Town Hall	Reduced	No	Day	N/A	N/A		
		Alloa Town Hall	Standard	No	Day	304.95	435.00	435.00	Specific new charge per service
		Alloa Town Hall	Commercial	No	Day	457.50	650.00	650.00	/ / / / / / / /
		Table Linen Hire				92.25	94.37	94.50	
		Refreshments & Biscuits	No		Per Cup	1.05	1.07	1.10	
<b>STC</b>	<b>Facilities in Community Schools</b>	Assembly Hall	Reduced Rate	No	Hour	20.90	21.95	22.00	Per service, 5% increase
		Assembly Hall	Standard Rate	No	Hour	30.05	31.55	31.55	/ / / / / / / /
		Assembly Hall	Commercial Rate	No	Hour	45.05	47.30	47.30	/ / / / / / / /
		Assembly Hall	Reduced Rate	No	45 Mins	15.70	16.49	16.50	/ / / / / / / /
		Assembly Hall	Standard Rate	No	45 Mins	22.55	23.68	23.70	/ / / / / / / /

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(All figures £'s)

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Fee Type	Service	Description	Statutory Charge*	Units	Current 2014/15	With Indexation @ 2.3%	2015/16 Rounded	Items that have indexation proposed by Services that differs from the standard 2.3%	
					£	£	£	Comments	
		Assembly Hall	Commercial Rate	No	45 Mins	33.80	35.49	35.50	/ / / /
		Conference Room	Reduced Rate	No	Hour	13.95	14.65	14.65	/ / / /
		Conference Room	Standard Rate	No	Hour	20.05	21.05	21.05	/ / / /
		Conference Room	Commercial Rate	No	Hour	30.05	31.55	31.55	/ / / /
		Conference Room	Reduced Rate	No	45 Mins	10.50	11.03	11.00	/ / / /
		Conference Room	Standard Rate	No	45 Mins	15.05	15.80	15.80	/ / / /
		Conference Room	Commercial Rate	No	45 Mins	22.55	23.68	23.70	/ / / /
		General Classroom	Reduced Rate	No	Hour	7.00	7.35	7.35	/ / / /
		General Classroom	Standard Rate	No	Hour	10.05	10.55	10.55	/ / / /
		General Classroom	Commercial Rate	No	Hour	15.10	15.86	15.85	/ / / /
		General Classroom	Reduced Rate	No	45 Mins	5.25	5.51	5.50	/ / / /
		General Classroom	Standard Rate	No	45 Mins	7.55	7.93	7.95	/ / / /
		General Classroom	Commercial Rate	No	45 Mins	11.35	11.92	11.90	/ / / /
STC	Indoor Sports facilities	Games Hall: Full Court	Reduced Rate	No	Hour	20.90	21.38	21.40	
		Games Hall: Full Court	Standard Rate	No	Hour	30.05	30.74	30.75	
		Games Hall: Full Court	Commercial Rate	No	Hour	45.05	46.09	46.10	
		Games Hall: Full Court	Reduced Rate	No	45 Mins	15.70	16.06	16.05	
		Games Hall: Full Court	Standard Rate	No	45 Mins	22.55	23.07	23.05	
		Games Hall: Full Court	Commercial Rate	No	45 Mins	33.80	34.58	34.60	
		Games Hall: Single Court	Reduced Rate	No	Hour	6.55	6.70	6.70	
		Games Hall: Single Court	Standard Rate	No	Hour	9.30	9.51	9.50	
		Games Hall: Single Court	Commercial Rate	No	Hour	N/a	N/a	N/a	
		Games Hall: Single Court	Reduced Rate	No	45 Mins	4.95	5.06	5.05	
		Games Hall: Single Court	Standard Rate	No	45 Mins	7.00	7.16	7.15	
		Games Hall: Single Court	Commercial Rate	No	45 Mins	N/a	N/a	N/a	
		Gymnasium	Reduced Rate	No	Hour	7.00	7.16	7.15	
		Gymnasium	Standard Rate	No	Hour	10.05	10.28	10.30	
		Gymnasium	Commercial Rate	No	Hour	15.10	15.45	15.45	
		Gymnasium	Reduced Rate	No	45 Mins	5.25	5.37	5.35	
		Gymnasium	Standard Rate	No	45 Mins	7.55	7.72	7.70	
		Gymnasium	Commercial Rate	No	45 Mins	11.35	11.61	11.60	
		Dance Studio	Reduced Rate	No	Hour	7.00	7.16	7.15	
		Dance Studio	Standard Rate	No	Hour	10.05	10.28	10.30	
		Dance Studio	Commercial Rate	No	Hour	15.10	15.45	15.45	
		Dance Studio	Reduced Rate	No	45 Mins	5.25	5.37	5.35	
		Dance Studio	Standard Rate	No	45 Mins	7.55	7.72	7.70	
		Dance Studio	Commercial Rate	No	45 Mins	11.35	11.61	11.60	
		Fitness Suite	Reduced Rate	No	Hour	27.50	28.13	28.15	
		Fitness Suite	Standard Rate	No	Hour	39.30	40.20	40.20	
		Fitness Suite	Commercial Rate	No	Hour	53.00	54.22	54.20	
		Fitness Suite	Reduced Rate	No	45 Mins	20.65	21.12	21.10	
		Fitness Suite	Standard Rate	No	45 Mins	29.50	30.18	30.20	
		Fitness Suite	Commercial Rate	No	45 Mins	39.75	40.66	40.65	
		Fitness Suite Session	Adult	No	Hour	2.45	2.51	2.50	
		Fitness Suite Session	Access to Leisure	No	Hour	1.70	1.74	1.75	
		Fitness Suite Session	Under 16	No	Hour	1.70	1.74	1.75	
		Fitness Suite Session	Under 16 between 4pm and 6pm Mon-Fri	No	Hour	1.00	1.02	1.05	
		Activities Coach/Instructor		No	Hour	17.85	18.26	18.25	
		Hire of Racquet		No		0.55	0.56	0.60	
		Sale of Shuttlecock		No		1.05	1.07	1.10	
		Hire of football (£5.40 deposit required)		No		1.05	1.07	1.10	
STC	Outdoor Sports Facilities	Artificial Grass: Full Pitch	Under 16's	No	Hour	28.85	29.51	29.50	
		Artificial Grass: Full Pitch	Reduced	No	Hour	43.25	44.24	44.25	
		Artificial Grass: Full Pitch	Standard	No	Hour	61.65	63.07	63.05	
		Artificial Grass: Full Pitch	Under 16's	No	45 mins	21.60	22.10	22.10	
		Artificial Grass: Full Pitch	Reduced	No	45 mins	32.40	33.15	33.15	
		Artificial Grass: Full Pitch	Standard	No	45 mins	46.25	47.31	47.30	





**APPENDIX G1 - CHARGING PROPOSALS 2015/16**

(All figures £'s)

\* Note that Statutory in this context means that a specific Act or Body outwith the Council controls Fee levels NOT that the service must be undertaken by statute.

Fee Type	Service	Description	Statutory Charge*	Units	Current 2014/15	With Indexation @ 2.3%	2015/16 Rounded	Items that have indexation proposed by Services that differs from the standard 2.3%
					£	£	£	Comments
		Football Match: No Pavilion	Standard Adult Rate	No	14.20	14.53	14.55	
		Football Training: No Pavilion	Under 16's Rate	No	4.50	4.60	4.61	
		Football Training: No Pavilion	Access to Leisure Reduced Rate	No	6.80	6.96	6.95	
		Football Training: No Pavilion	Standard Adult Rate	No	9.55	9.77	9.75	
		Pavilion Only	Under 16's Rate	No	6.65	7.32	7.30	Per service, 10% increase
		Pavilion Only	Access to Leisure Reduced Rate	No	10.05	11.06	11.05	/ / / /
		Pavilion Only	Standard Adult Rate	No	14.20	15.62	15.60	/ / / /
		Pavilion Only: Extra Time	Under 16's Rate	No	1.40	1.54	1.55	/ / / /
		Pavilion Only: Extra Time	Access to Leisure Reduced Rate	No	1.90	2.09	2.10	/ / / /
		Pavilion Only: Extra Time	Standard Adult Rate	No	2.70	2.97	2.95	/ / / /
		Rugby Match with Pavilion	Under 16's Rate	No	12.20	13.42	13.40	/ / / /
		Rugby Match with Pavilion	Access to Leisure Reduced Rate	No	17.20	18.92	18.90	/ / / /
		Rugby Match with Pavilion	Standard Adult Rate	No	24.60	27.06	27.05	/ / / /
		Rugby Training without Pavilion	Under 16's Rate	No	TBC	TBC	TBC	
		Rugby Training without Pavilion	Access to Leisure Reduced Rate	No	12.20	12.48	12.50	
		Rugby Training without Pavilion	Standard Adult Rate	No	18.90	19.33	19.30	
<b>STC</b>	<b>Park - Events</b>	West End Park, Alloa	Standard Rate	No	39.30	41.27	41.30	Per Service, 5% increase
		West End Park, Alloa	Commercial Rate	No	78.55	82.48	82.50	/ / / /
		All other Parks	Standard Rate	No	39.30	41.27	41.30	/ / / /
		All other Parks	Commercial Rate	No	58.95	61.90	61.90	/ / / /
		Related Bond (One off payment must be paid at the time of booking or no later than 7 days after booking confirmation) Standard Rate	No		278.05	291.95	292.00	/ / / /
		Related Bond (One off payment must be paid at the time of booking or no later than 7 days after booking confirmation) Commercial Rate	No		556.10	583.91	584.00	/ / / /
		Water Stand, West End Park (One off payment) - Standard Rate	No		15.40	16.17	16.15	/ / / /
		Water Stand, West End Park (One off payment) - Commercial Rate	No		15.40	16.17	16.15	/ / / /
<b>STC</b>	<b>Firpark Ski Centre</b>	Standard Ski instruction / Family Skiing / Adaptive Skiing - Adult (Max 12)	No	1hr x 6wk + 1 Practice	72.85	74.53	74.55	
<b>STC</b>	<b>Block Classes</b>	Standard Ski instruction / Family Skiing / Adaptive Skiing - Child (Max 12)	No	1hr x 6wk + 1 Practice	36.40	37.24	37.25	
		Standard Snowboard Instruction - Adult	No	1hr x 6wk + 1 Practice	92.90	95.04	95.05	
		Standard Snowboard Instruction - Child	No	1hr x 6wk + 1 Practice	46.45	47.52	47.50	
		Kindergarten Taster	No	1hr x 6wk	64.30	65.78	65.80	
		Level 6/7 - Adult	No	2hrs x 6wk + 1 Practice	145.70	149.05	149.05	
		Level 6/7 - Child	No	2hrs x 6wk + 1 Practice	72.85	74.53	74.55	
<b>STC</b>	<b>Group Lets</b>	Snowboarding, Skiing, Blading Group Let with Firpark Instructor (Mon-Fri 4-10pm/all day Sat/Sun)	No	Per Hour	76.90	78.67	78.65	
		Snowboarding, Skiing, Blading Group Let with Firpark Instructor (Mon-Fri 9am -4pm)	No	Per Hour	64.70	66.19	66.20	
		Snowboarding, Skiing, Blading Group Let with Own Instructor (Mon-Fri 4-10pm/all day Sat/Sun)	No	Per Hour	59.20	60.56	60.55	
		Snowboarding, Skiing, Blading Group Let with Own Instructor (Mon-Fri 9am -4pm)	No	Per Hour	46.40	47.47	47.45	
		Tubing Let	No	Per Hour	78.20	80.00	80.00	
			No					
<b>STC</b>	<b>Individual Sessions</b>	Personal Tuition	No	1 client	31.20	31.92	31.90	
		Personal Tuition	No	1 client	15.60	15.96	16.00	
		Personal Tuition	No	2 clients	40.90	41.84	41.85	
		Personal Tuition	No	2 clients	20.45	20.92	20.90	
		Personal Tuition	No	3 clients	50.65	51.81	51.80	

**APPENDIX G1 - CHARGING PROPOSALS 2015/16**

(All figures £'s)

\* Note that Statutory in this context means that a specific Act or Body outwith the Council controls Fee levels NOT that the service must be undertaken by statute.

Fee Type	Service	Description	Statutory Charge*	Units	Current 2014/15	With Indexation @ 2.3%	2015/16 Rounded	Items that have indexation proposed by Services that differs from the standard 2.3%
					£	£	£	Comments
		Personal Tuition	No	3 clients	25.35	25.93	25.95	
		Personal Tuition	No	4 clients	60.40	61.79	61.80	
		Personal Tuition	No	4 clients	30.20	30.89	30.90	
		Schools using Firpark Instructor (Max 15)	No	Per Half Hour	4.20	4.30	4.30	
		Schools using own Instructor (Max 15)	No	Per Hour per person	3.85	3.94	3.95	
		Recreational Skiing/Snowboarding/Blading - Adult	No	Per Hour per person	7.70	7.88	7.90	
		Recreational Skiing/Snowboarding/Blading - Child	No	Per Hour per person	3.90	3.99	4.00	
		After School Club	No	Per Hour per person	3.45	3.53	3.55	
		Tubing	No	Per half hour per person	3.45	3.53	3.55	
<b>STC</b>	<b>Holiday Ski Schools</b>	Skiing - Adult	No	4 days x 2 hours	92.90	95.04	95.00	
		Skiing - Child	No	4 days x 2 hours	46.45	47.52	47.50	
		Snowboarding - Adult	No	4 days x 2 hours	114.25	116.88	117.00	
		Snowboarding - Child	No	4 days x 2 hours	57.20	58.52	58.50	
		Kindergarten Taster	No	3 days x 1 hour	31.35	32.07	32.10	
<b>F &amp; C</b>	<b>Library</b>	B&W photocopying - A4	No	Sheet	0.10	0.10	0.20	Proposed Fee per service on comparison with OLA charges
		B&W photocopying - A3	No	Sheet	0.10	0.10	0.40	/ / / / / / / /
		Colour Photocopying - A3	No	Sheet	0.30	0.31	1.00	/ / / / / / / /
		Colour Photocopying - A4	No	Sheet	0.30	0.31	0.40	/ / / / / / / /
		Laminating A4	No	Sheet	0.75	0.77	1.00	/ / / / / / / /
		Laminating A3	No	Sheet	1.00	1.02	1.25	/ / / / / / / /
		Fax - All incoming faxes (per sheet)	No	Sheet	0.30	0.31	1.00	/ / / / / / / /
		Fax - Sending UK Fax - first page	No	Sheet	1.00	1.02	1.50	/ / / / / / / /
		Fax - Sending UK Fax - subsequent pages per sheet	No	Sheet	0.30	0.31	1.50	/ / / / / / / /
		Fax - Sending European Fax - first page	No	Sheet	2.00	2.05	2.00	/ / / / / / / /
		Fax - Sending European Fax - subsequent pages per sheet	No	Sheet	1.50	1.53	2.00	/ / / / / / / /
		Fax - Sending to rest of world - first page	No	Sheet	3.00	3.07	3.00	/ / / / / / / /
		Fax - Sending to rest of world - subsequent pages per sheet	No	Sheet	2.50	2.56	3.00	/ / / / / / / /
		Lost and damaged items 0-1 years old	No		100% original Cost	100% original Cost	100% original or replacement cost	
		Lost and damaged items 1-3 years old	No		50% original Cost	50% original Cost	100% original or replacement cost	
		Lost and damaged items >3 years old	No		25% original Cost	25% original Cost	100% original or replacement cost	
		Lost Tickets	No		2.00	2.05	2.00	Proposed Fee per service on comparison with OLA charges
		Overdue Items - 4 weeks	No	Item	0.10	0.10	0.20	/ / / / / / / /
		Overdue Items - 5 weeks	No	Item	0.20	0.20	0.40	/ / / / / / / /
		Overdue Items - 6 weeks	No	Item	0.30	0.31	0.60	/ / / / / / / /
		Overdue Items - 7 weeks	No	Item	0.40	0.41	0.80	/ / / / / / / /
		Overdue Items - 8 weeks	No	Item	0.50	0.51	1.00	/ / / / / / / /
		Overdue Items - 9 weeks	No	Item	0.60	0.61	1.20	/ / / / / / / /
		Overdue Items - 10 weeks	No	Item	0.70	0.72	1.40	/ / / / / / / /
		Overdue Items - 11 weeks onward	No	Item	0.80	0.82	1.60	/ / / / / / / /
		Request Service - in stock	No	Item	0.40	0.41	0.50	/ / / / / / / /
		Request Service - not in stock	No	Item			1.00	/ / / / / / / /
		Talking Book (single Issue)	No	Item	1.50	1.53	1.50	/ / / / / / / /
		Withdrawn stock sales	No	Item	0.50	0.50	0.50	/ / / / / / / /

**APPENDIX G1 - CHARGING PROPOSALS 2015/16**

(All figures £'s)

\* Note that Statutory in this context means that a specific Act or Body outwith the Council controls Fee levels NOT that the service must be undertaken by statute.

Fee Type	Service	Description	Statutory Charge*	Units	Current 2014/15	With Indexation @ 2.3%	2015/16 Rounded	Items that have indexation proposed by Services that differs from the standard 2.3%
					£	£	£	Comments
STC	Licensing (Civic)	Animal Boarding Establishment	No		52.50	63.00	63.00	Per service, increase by a pooled average to yield proposed savings based on expected mix of licences
		Breeding of Dogs	No		46.00	55.00	55.00	/ / / / / /
		Game Dealer's Licence	No		55.00	65.00	65.00	/ / / / / /
		Indoor Sports Licence	No		132.00	156.00	156.00	/ / / / / /
		Knife Dealer's Licence	No		220.00	260.00	260.00	/ / / / / /
		Late Hours Catering Licence	No		132.00	156.00	156.00	/ / / / / /
		Market Operator	No		240.00	283.00	283.00	/ / / / / /
		Metal Dealer	No		107.50	126.00	126.00	/ / / / / /
		Pet Shops	No		40.00	48.00	48.00	/ / / / / /
		Public Entertainment - Fun Fair	No		132.00	156.00	156.00	/ / / / / /
		Public Entertainment (3 years)	No		132.00	156.00	156.00	/ / / / / /
		Public Entertainment (Temporary)	No		67.50	79.50	79.50	/ / / / / /
		Riding Establishment	No		67.50	80.00	80.00	/ / / / / /
		Second Hand Dealer's Licence	No		107.50	126.00	126.00	/ / / / / /
		Skin Piercing and Tattooing (Grant) (1 year)	No		220.00	260.00	260.00	/ / / / / /
		Skin Piercing and Tattooing Renewal (3 years)	No		110.00	130.00	130.00	/ / / / / /
		Street Trader's Licence	No		147.50	174.00	174.00	/ / / / / /
		Street Trader's Licence (Temporary)	No		46.00	54.00	54.00	/ / / / / /
		Street Trader's Licence (Variation)	No		107.50	126.00	126.00	/ / / / / /
		Substitution of Vehicles	No		20.00	24.00	24.00	/ / / / / /
		Taxi Booking Office Licence	No		220.00	260.00	260.00	/ / / / / /
		Taxi / Private Hire Driver's licence (1 year)	No		95.00	112.00	112.00	/ / / / / /
		Taxi / Private Hire Car Licence (3 Years)	No		215.00	254.00	254.00	/ / / / / /
		Theatre Licence	No		95.00	110.00	110.00	/ / / / / /
		Transfer Application by person other than license holder not including a variation application	No		132.00	155.00	155.00	/ / / / / /
		Venison dealer's licence	No		44.00	52.00	52.00	/ / / / / /
		Window Cleaner's Licence (1 year)	No		62.50	74.00	74.00	/ / / / / /
		Window Cleaner's Licence (3 years)	No		157.50	186.00	186.00	/ / / / / /
STC	Licensing (Liquor)	Liquor Licensing - Annual Fee - Adult Gaming Centre	Yes		700.00	700.00	700.00	Statutory charge
		Liquor Licensing - Annual Fee - Bingo Premises	Yes		700.00	700.00	700.00	Statutory charge
		Confirmation Premises Licence Fee Rateable:						Council applying maximum permissible charge per banding
		Value of Premises £1 - £11,500	Yes		600.00	600.00	600.00	/ / / / / /
		Value of Premises £11,501 - £35,000	Yes		900.00	900.00	900.00	/ / / / / /
		Value of Premises £35,001 - £70,000	Yes		1,100.00	1,100.00	1,100.00	/ / / / / /
		Value of Premises £70,001 - 140,000	Yes		1,500.00	1,500.00	1,500.00	/ / / / / /
		Value of Premises over £140,000	Yes		1,800.00	1,800.00	1,800.00	/ / / / / /
		Application Fee Rateable Value of Premises £0	Yes		200.00	200.00	200.00	/ / / / / /
		Application Fee Rateable Value of Premises £1 - £11,500	Yes		800.00	800.00	800.00	/ / / / / /
		Application Fee Rateable Value of Premises £11,501 - £35,000	Yes		1,100.00	1,100.00	1,100.00	/ / / / / /
		Application Fee Rateable Value of Premises £35,001 - £70,000	Yes		1,300.00	1,300.00	1,300.00	/ / / / / /
		Application Fee Rateable Value of Premises £70,000 - £140,000	Yes		1,700.00	1,700.00	1,700.00	/ / / / / /
		Application Fee Rateable Value of Premises Over £140,000	Yes		2,000.00	2,000.00	2,000.00	/ / / / / /
		Annual Fee (September) Rateable Value of Premises £0	Yes		180.00	180.00	180.00	/ / / / / /
		Annual Fee (September) Rateable Value of Premises £1 - £11,500	Yes		220.00	220.00	220.00	/ / / / / /
		Annual Fee (September) Rateable Value of Premises £11,501 - £35,000	Yes		280.00	280.00	280.00	/ / / / / /
		Annual Fee (September) Rateable Value of Premises £35,001 - £70,000	Yes		500.00	500.00	500.00	/ / / / / /
		Annual Fee (September) Rateable Value of Premises 70,001 - £140,000	Yes		700.00	700.00	700.00	/ / / / / /
		Annual Fee (September) Rateable Value of Premises Over £140,000	Yes		900.00	900.00	900.00	/ / / / / /
		Liquor Licensing - Occasional Licence	Yes		10.00	10.00	10.00	/ / / / / /
		Liquor Licensing - Extended Hours Licence	Yes		10.00	10.00	10.00	/ / / / / /
		Liquor Licensing - Provisional Premises Licence	Yes		200.00	200.00	200.00	/ / / / / /
		Liquor Licensing - Replacement Personal Licence	Yes		20.00	20.00	20.00	/ / / / / /
		Liquor Licensing - Replacement Premises Licence (certified Copy)	Yes		50.00	50.00	50.00	/ / / / / /
		Liquor Licensing - Substitution Premises Manager with Minor Variation	Yes		31.00	31.00	31.00	/ / / / / /
		Liquor Licensing - Minor Variation	Yes		20.00	20.00	20.00	/ / / / / /
		Gambling Act 2005 - Gambling Machine Permit	Yes		50.00	50.00	50.00	/ / / / / /

**APPENDIX G1 - CHARGING PROPOSALS 2015/16**

(All figures £'s)

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Fee Type	Service	Description	Statutory Charge*	Units	Current 2014/15	With Indexation @ 2.3%	2015/16 Rounded	Items that have indexation proposed by Services that differs from the standard 2.3%
					£	£	£	Comments
		Gambling Act 2005 - Non Commercial Society Grant (1 Year)	Yes		40.00	40.00	40.00	/ / / /
		Gambling Act 2005 - Non Commercial Society Renewal (1 Year)	Yes		20.00	20.00	20.00	/ / / /
		Gambling Act 2005 - Annual Fee - Betting Premises (Other)	Yes		400.00	400.00	400.00	/ / / /
		Liquor Licensing - Variation of Conditions, Operating Plan, Layout Plan	Yes		150.00	150.00	150.00	Statutory charge
		Liquor Licensing - Transfer Application By Licence Holder Including Variation Application	Yes		150.00	150.00	150.00	Statutory charge
		Liquor Licensing - Transfer application By Licence Holder	Yes		120.00	120.00	120.00	Statutory charge
		Liquor Licensing - Transfer Application Other Than By Licence Holder Including Variation Application	Yes		150.00	150.00	150.00	Statutory charge
		Liquor Licensing - Transfer Application Other Than By Licence Holder	Yes		120.00	120.00	120.00	Statutory charge
		Liquor Licensing - Temporary Premises Licence	Yes		150.00	150.00	150.00	Statutory charge
<b>STC</b>	<b>Licensing (Taxis / Private Hire Vehicles) - Vehicle Testing</b>	Taxi / Private Hire (No MOT) Retest	No		27.50	29.29	29.50	Per Service, increase by 6.5%
		Taxi / Private Hire Replacement Plate	No		13.50	14.38	14.50	/ / / /
		Taxi Meter Check & Seal	No		13.50	14.38	14.50	/ / / /
		External Client Labour Charge	No		30.00	31.95	32.00	/ / / /
		Taxi / Private Hire Inspection and Hire Test Charges	No		55.00	58.58	58.50	/ / / /
		Taxi / Private Hire MOT Retest	No		30.00	31.95	32.00	/ / / /
	<b>EDUCATION</b>	ABC Nursery - 0-2 Years (per day)	No		40.00	40.92	41.00	
<b>STP</b>	<b>Early Years and Out of School Care</b>	ABC Nursery - 2-5 Years (per day)	No		37.50	38.36	38.40	
		ABC Minibus Journey (if applicable)	No		1.49	1.52	1.52	
		Kidzone Out of School Care (term time) (per hour)	No		3.50	3.58	3.60	
		Kidzone Out of School Care (term time) (per minibus journey)	No		2.00	2.05	2.05	
		Kidzone Out of School Care Holidays (per day)	No		32.50	33.25	33.25	
		Note: There is a 10% discount for a sibling						
<b>STP</b>	<b>Education</b>	Instrumental Music Tuition Scheme (per year)	No		225.00	230.18	230.00	Will never increase unless indexation rounded upwards or unrounded
		Primary Milk (per carton)	No		0.20	0.20	0.21	
		School Meals - Traditional Lunch - Child	No		1.60	1.64	1.70	
		Breakfast (per serving)	No		0.65	0.66	0.70	Rounding effects an actual increase of 7.6%
		Replacement School Bus Pass	No		5.00	5.12	5.15	
<b>F &amp; C</b>	<b>Registrars</b>	Marriage or Civil Partnership Notice Forms (legal preliminaries to marriage or civil partnership)	No		30.00	30.69	30.75	
		Genealogy Search of Registration Records (30 minutes)	No		15.00	15.35	15.40	
		Search of Registration Records - Particular Search	No		5.00	5.12	5.10	
		Search of Registration Records - General Search	No		15.00	15.35	15.40	
		Citizenship Ceremony on Behalf of the Home Office	No		80.00	81.84	82.00	
		Approval of Premises for Civil Marriages (1 Year)	Not now applicable					
		Approval of Premises for Civil Marriages (Temporary)	Not now applicable					
		Ceremony Booking Deposit (Non - Refundable) (maximum charge)	No		40.00	40.92	41.00	
		Civil Marriage or Partnership Fee	No		55.00	56.27	56.50	
		Extract (Certificate) of Birth, Death, Marriage or Civil Partnership	No		10.00	10.23	10.25	
		Ceremony Fees (maximum charge) (Can vary dependent on venue, date and time)	No		375.00	383.63	383.50	
		Scotland's People Search Facility	No	Per Day	15.00	15.35	15.35	
		Prints of Historical Registration Records	No	Per Copy	0.50	0.51	0.55	
<b>STC</b>	<b>Roads</b>	New Roads and Streetworks Act 1980 Sample/Defect Inspections	Yes		36.00	36.00	36.00	Statutory per service
		New Roads and Streetworks Act 1980 Section 109 Permit / Inspection on Non Statutory Undertakers	No		258.00	263.93	264.00	
		Roads (Scotland) Act - Minor Roadworks Consent - Footway Crossing	No		30.00	30.69	31.00	
		Roads (Scotland) Act - Minor Roadworks Consent - Section 56	No		110.00	112.53	112.50	
		Roads (Scotland) Act - Skip Permit	No		Free	Free	Free	
		Roads (Scotland) Act - Road Occupation Permits - Up to 3 days	No		35.00	35.81	36.00	
		Roads (Scotland) Act - Road Occupation Permits - Up to 1 week	No		50.00	51.15	51.00	

**APPENDIX G1 - CHARGING PROPOSALS 2015/16**

(All figures £'s)

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Fee Type	Service	Description	Statutory Charge*	Units	Current 2014/15	With Indexation @ 2.3%	2015/16 Rounded	Items that have indexation proposed by Services that differs from the standard 2.3%
					£	£	£	Comments
		Roads (Scotland) Act - Road Occupation Permits - Up to 1 month	No		75.00	76.73	76.50	
		Roads (Scotland) Act - Road Closures - Emergency	No		250.00	255.75	256.00	
		Roads (Scotland) Act - Road Closures - Non-Emergency	No		500.00	511.50	511.50	
		Road Closures - Non Emergency (1 to 5 days)	No		250.00	255.75	256.00	
		Road Closures - Non Emergency (More than 5 days)	No		500.00	511.50	511.50	
		Taxicard Aborted Journeys	No		2.00	2.00	2.00	Full cost already covered, therefore no indexation applied this year.
		Blue Badge (Issue or replacement)	Yes		20.00	20.00	20.00	
		Residents Parking Permits - Per Annum	No		20.00	20.46	20.50	
<b>STC</b>	<b>Waste</b>	Commercial Waste - 1 Collection per week , Bin Size 240 (0% VAT)	No		245.00	259.70	259.50	Per Service, 6% increase
		Commercial Waste - 1 Collection per week , Bin Size 360 (0% VAT)	No		365.00	386.90	387.00	/ / / /
		Commercial Waste - 1 Collection per week , Bin Size 660 (0% VAT)	No		667.50	707.55	707.50	/ / / /
		Commercial Waste - 1 Collection per week , Bin Size 1100 (0% VAT)	No		1,112.50	1179.25	1179.50	/ / / /
		Commercial Waste - 2 Collections per week , Bin Size 240 (0% VAT)	No		485.00	514.10	514.00	/ / / /
		Commercial Waste - 2 Collections per week , Bin Size 360 (0% VAT)	No		730.00	773.80	774.00	/ / / /
		Commercial Waste - 2 Collections per week , Bin Size 660 (0% VAT)	No		1,335.00	1415.10	1415.00	/ / / /
		Commercial Waste - 2 Collections per week , Bin Size 1100 (0% VAT)	No		2,225.00	2358.50	2358.50	/ / / /
		Commercial Waste - 3 Collections per week , Bin Size 240 (0% VAT)	No		730.00	773.80	774.00	/ / / /
		Commercial Waste - 3 Collections per week , Bin Size 360 (0% VAT)	No		1,090.00	1155.40	1155.50	/ / / /
		Commercial Waste - 3 Collections per week , Bin Size 660 (0% VAT)	No		2,002.50	2122.65	2122.50	/ / / /
		Commercial Waste - 3 Collections per week , Bin Size 1100 (0% VAT)	No		3,357.50	3558.95	3559.00	/ / / /
		Commercial Recycling Waste - 1 Collection per week , Bin size 240 (0% VAT)	No		183.75	195.00	195.00	/ / / /
		Commercial Recycling Waste - 1 Collection per week , Bin size 360 (0% VAT)	No		273.75	290.00	290.00	/ / / /
		Commercial Recycling Waste - 1 Collection per week , Bin size 660 (0% VAT)	No		500.63	531.00	531.00	/ / / /
		Commercial Recycling Waste - 1 Collection per week , Bin size 1100 (0% VAT)	No		834.38	884.00	884.00	/ / / /
		Small Trader Tipping Ticket for Forth bank £44 (inc. £7.33 20% VAT) each - one per visit per vehicle size 3.5 tonnes gross vehicle weight ie (eg Transit Size)	No		44.00	46.50	46.50	/ / / /
		Bulky Uplift - Household Waste (0% VAT)	No		32.30	35.00	35.00	Per Service
		Charging for second Garden Waste (Brown) Bin		Season			39.00	New charge proposed by Service
		Charging for second Garden Waste (Brown) Bin		Full Year			60.00	New charge proposed by Service
		Sacks / Labels are available in multiples of 10	No		25.00	26.50	26.50	Per Service, 6% increase
<b>STC</b>	<b>Trading Standards</b>	Special ,Weighing & Measuring Equipment	Set by Stirling Council	Per Hour	112.60	TBC		
	(Joint Service with Stirling)	Weights - weights exceeding 5kg or not exceeding 500mg, 2cm	Set by Stirling Council	Per Unit	13.70	TBC		
		Weights - other weights	Set by Stirling Council	Per Unit	13.70	TBC		
		Measures - Linear Measures not exceeding 3 metres for each scale	Set by Stirling Council	Per Unit	13.70	TBC		
		Measures - capacity measures without divisions not exceeding 1 litre	Set by Stirling Council	Per Unit	13.70	TBC		
		Liquid Capacity measures for making up / checking average quantity packages	Set by Stirling Council	Per Unit	41.00	TBC		
		Templets = (a) per scale - first item	Set by Stirling Council	Per Unit	68.50	TBC		
		Templets - (b) second and subsequent items	Set by Stirling Council	Per Unit	27.30	TBC		
		Weighing instruments - instruments calibrated to weigh only in metric or imperial units, non EC - not exceeding 1 tonne	Set by Stirling Council	Per Unit	84.60	TBC		
		Weighing instruments - instruments calibrated to weigh only in metric or imperial units, non EC - exceeding 1 tonne up to 10 tonnes	Set by Stirling Council	Per Unit	140.60	TBC		
		Weighing instruments - instruments calibrated to weigh only in metric or imperial units, non EC - exceeding 10 tonnes	Set by Stirling Council	Per Unit	281.30	TBC		
		Measuring instruments - instruments for intoxicating Liquor - not exceeding 150ml.	Set by Stirling Council	Per Unit	27.30	TBC		
		Measuring instruments - instruments for intoxicating Liquor - other	Set by Stirling Council	Per Unit	34.10	TBC		
		Measuring instruments for Liquid Fuel and Lubricants - container type (un-subdivided).	Set by Stirling Council	Per Unit	105.20	TBC		
		Measuring instruments for Liquid Fuel and Lubricants - single / multi outlet (nozzles) - first nozzle tested per site.	Set by Stirling Council	Per Unit	154.30	TBC		
		Measuring Instruments for Liquid Fuel and Lubricants - each additional nozzle tested	Set by Stirling Council	Per Unit	111.80	TBC		
		Measuring Instruments for Liquid Fuel and Lubricants - additional costs involved in testing ancillary equipment which requires additional testing on-site, such as credit card acceptors.	Set by Stirling Council	Per Unit	112.60	TBC		
		Measuring Instruments for Liquid Fuel and Lubricants - testing of peripheral electronic equipment on a separate visit (per site).	Set by Stirling Council	Per Hour	112.60	TBC		

**APPENDIX G1 - CHARGING PROPOSALS 2015/16**

(All figures £'s)

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Fee Type	Service	Description	Statutory Charge*	Units	Current 2014/15	With Indexation @ 2.3%	2015/16 Rounded	Items that have indexation proposed by Services that differs from the standard 2.3%
					£	£	£	Comments
		Measuring Instruments for credit card acceptor (per unit, regardless of the number of slots/nozzles/pumps)	Set by Stirling Council	Per Hour	112.60	TBC		
		Road Tanker Measuring Instrument (above 100 litres) - Meter measuring systems -(a) wet hose with 2 testing liquids	Set by Stirling Council	Per Unit	323.40	TBC		
		Road Tanker Fuel Measuring Instrument (above 100 litres) - Dipstick measuring system - (b) initial dipstick	Set by Stirling Council	Per Unit	34.10	TBC		
		Road Tanker Fuel Measuring Instrument (above 100 litres) - Dipstick measuring system - (c) spare dipstick	Set by Stirling Council	Per Unit	34.10	TBC		
		examination of compartment	Set by Stirling Council	Per Unit	68.50	TBC		
		found on testing	Set by Stirling Council	Per Unit	54.60	TBC		
		Poisons Act - Registration	Set by Stirling Council	Per Unit	36.90	TBC		
		Poisons Act - Change in details of registration	Set by Stirling Council	Per Unit	20.50	TBC		
		Weighing & Measuring - Specialist Testing Services - non-trade equipment.	Set by Stirling Council	Per Hour	131.40	TBC		
		Weighing and measuring - Specialist Testing Services - Special attendance charges (outwith normal hours)	Set by Stirling Council	Per Hour	132.10	TBC		
<b>STC</b>	<b>Housing</b>	Accommodation Letting House 1 Apartment Rent (£3108.88 Annually) (£64.77 Weekly - 48 weeks)	No		67.49	70.02	70.02	Indexation per Service 3.75%
		Accommodation Letting House 2 Apartment Rent (£3184.19 Annually) (£66.34 Weekly - 48 weeks)	No		69.12	71.71	71.71	/ / / /
		Accommodation Letting House 3 Apartment Rent (£3261.51 Annually) (£67.95 Weekly - 48 weeks)	No		70.80	73.46	73.46	/ / / /
		Accommodation Letting House 4 Apartment Rent (£3327.28 Annually) (£69.32 Weekly - 48 weeks)	No		72.23	74.94	74.94	/ / / /
		Accommodation Letting House 5 Apartment Rent (£3410.13 Annually) (£71.04 Weekly - 48 weeks)	No		74.03	76.81	76.81	/ / / /
		Accommodation Letting House 6 Apartment Rent (£3493.47 Annually) (£72.78 Weekly - 48 weeks)	No		75.84	78.68	78.68	/ / / /
			No			0	0.00	/ / / /
		Accommodation Letting Flat 1 Apartment Rent (£3042.14 Annually) (£63.59 Weekly - 48 weeks)	No		66.26	68.74	68.74	/ / / /
		Accommodation Letting Flat 2 Apartment Rent (£3125.45 Annually) (£65.11 Weekly - 48 weeks)	No		67.85	70.39	70.39	/ / / /
		Accommodation Letting Flat 3 Apartment Rent (£3202.77 Annually) (£66.72 Weekly - 48 weeks)	No		69.53	72.14	72.14	/ / / /
		Accommodation Letting Flat 4 Apartment Rent (£3272.06 Annually) (£68.17 Weekly - 48 weeks)	No		71.03	73.69	73.69	/ / / /
		Accommodation Letting Flat 5 Apartment Rent (£3353.89 Annually) (£69.87 Weekly - 48 weeks)	No		72.81	75.54	75.54	/ / / /
			No					
		Lock Up Garage Rent (Council Tenant Charge) (£309.28 Annually) (£6.44 Weekly - 48 Weeks)	No		6.71	6.96	6.96	/ / / /
		Lock Up Garage Rent (Non Council Tenant Charge)(£371.04 Annually) (£7.73 Weekly - 48 Weeks)	No		8.05	8.35	8.35	/ / / /
		Annual Charge for Garage Pitch Site	No		76.08	78.93	78.93	/ / / /
<b>STC</b>	<b>Housing Tenancy Repairs</b>	Gain entry and change locks & associated works - Non Urgent	No		40.16	41.08	41.08	
		Gain entry and change locks & associated works -Emergency Day Rate	No		56.68	57.98	57.98	
		Gain entry and change locks & associated works - out of hours rate	No		102.00	104.35	104.35	
		Replace internal door	No		110.67	113.22	113.22	
		Replace solid core door	No		308.56	315.66	315.66	
		Replace solid core door with glazed aperture	No		388.00	396.92	396.92	
		Replace UPVC door	No		983.08	1005.69	1005.69	
		Board up window - daytime rate	No		43.97	44.98	44.98	
		Board up window - out of hours rate	No		70.35	71.97	71.97	
		Replace double glazed unit - up to 1m2	No		110.98	113.53	113.53	
		Replace double glazed unit - up to 1.5m2	No		173.98	177.98	177.98	
		Replace double glazed unit - up to 2m2	No		236.89	242.34	242.34	
		Replace wash hand basin	No		162.52	166.26	166.26	
		Replace wash hand basin and pedestal	No		245.82	251.47	251.47	
		Replace bath and associated works	No		465.42	476.12	476.12	
		Replace cistern	No		120.00	122.76	122.76	
		Clear internal choke, sink or bath - daytime rate	No		48.86	49.98	49.98	
		Clear internal choke, sink or bath - out of hours rate	No		78.17	79.97	79.97	
		Clear internal choke, toilet - daytime rate	No		15.10	15.45	15.45	
		Clear internal choke, toilet - out of hours rate	No		24.16	24.72	24.72	

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Fee Type	Service	Description	Statutory Charge*	Units	Current 2014/15	With Indexation @ 2.3%	2015/16 Rounded	Items that have indexation proposed by Services that differs from the standard 2.3%
					£	£	£	Comments
		Replace smoke detector	No		49.25	50.38	50.38	
		Replace toilet seat	No		18.62	19.05	19.05	
		Forced access / Essential Repairs/Gas Servicing	No		40.16	41.08	41.08	
	<b>Travelling Site</b>	16 Pitches at West Haugh, Alva	No		85.00	88.19	88.19	Indexation per Service 3.75%
	<b>Factors</b>	Factors Fee	No		Various			Shared by owners according to title deeds so charges will vary

