

## KCC PBB 2014 - Options Relevant to KCC

Ref	Title	Description
EDU035	Increase Nursery Fee Charges	<p>In Stirling, childcare can be purchased at extended day nurseries for children aged 0-5 years. Charges are imposed for all hours that are in addition to the minimum free childcare as determined by Scottish Government. Currently, charges are set at £2.85 per hour for all children regardless of age. This option recognises that the cost to the Council of providing childcare to younger children is higher owing to the higher staffing levels required. Therefore, this option proposes to introduce the following fee structure: 0-2's £3.50; 2-3's £3.25; 3-5's £3.00.</p> <p>(Benchmarking with the private sector shows that charges in the private sector range from £2.80 to £5.40 for 3-5's; £4.00 to £5.05 for 2-3's; and in excess of £5.00 for 0-2's. Further benchmarking with a sample of local authorities shows that charges range from £3.00 to £4.60). Therefore, the proposed fee structure remains competitive and sits at the low end of charges imposed by other local authorities. It is noted that charges will be subject to annual review.</p>
EDU037	Re-design of Nursery Teaching Provision (Pre -School)	<p>The Council employs a central team of 7 full time equivalent nursery teachers, who provide all three and four year olds at nursery access to a fully qualified teacher. The team covers all 11 extended day nurseries, 18 nursery classes and 15 private and voluntary providers. At the moment, each establishment is visited by a teacher for a block of 4 weeks per academic year. Teachers are not part of the adult:child ratios in nursery, so they are in addition to the minimum complement of staff in nurseries. This option looks to redesign the way in which three and four year olds receive access to a nursery teacher by reducing the number of teachers in the central team. Given the level of redesign required, it is anticipated that any savings will be realised from August 2016.</p>
EDU054	Review delivery of the Music Service in Primary Schools	<p>This proposal seeks to support class teachers to deliver a quality music experience for all primary pupils that will ensure a structured and coherent programme is in place for children across all curricular areas in primary schools. It is the role of the individual primary class teachers to design the curriculum for each of their pupils, including the delivery of music. In the proposed revised model, music would be taught by class teachers, as with the other components of Expressive Arts - for example, art and drama. Already, many class teachers include music within their learning and teaching programmes, with visiting specialists providing additional support. Class teachers have access to curriculum guidance, a range of resources and exemplification of standards for all curriculum areas including the Expressive Arts subjects to support them in their professional duties. Savings will be achieved by the re-deployment of the specialist team of Music practitioners, ensuring that skills will be maximised within their respective schools and learning communities.</p>

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EDU055	Review delivery of the Physical Education Service in Primary Schools	This proposal seeks to upskill class teachers to deliver a quality physical education (PE) experience for primary pupils, thereby ensuring a structured and coherent programme is in place. It is the role of the individual primary class teacher to design the learning intentions for each of their pupils with regards to the delivery of physical education. Through the national PE initiative, class teachers will be upskilled by helping them to timetable 2 hours of quality PE. The process will be driven by Education's PE Manager, who will ensure class teachers have the necessary skills to deliver a robust and exciting physical education programme. Savings will be achieved by the re-deployment of the specialist team of PE practitioners ensuring that skills will be maximised within their respective schools and learning communities.
EDU065	Maximise Primary Class Sizes	This option proposes to operate schools with the minimum number of teachers to maximum numbers of pupils within classes P1 - P7 from August 2016. There will be an annual review of teacher and pupil ratios thereafter and will be in line with actual pupil rolls and the Scottish Government's recommendation for class sizes (Primary 1 - 25; Primary 2 & 3 - 30; Primary 4 to 7 - 33; Composite classes - 25).
EDU069	Transforming approach to Secondary Education	This is a proposal for Transformational Change based on a review of the Senior Phase timetables to enable consortia working thus affording greater personalisation and choice for young people. It enables a focussed delivery of the Wood Report findings (Education Working For All) through better facilitation of work based learning opportunities/apprenticeships as well as vocational training opportunities. It will enable the delivery of a more efficient timetable model which will maximise teacher contact time, leading to staff savings as well as providing the entitlements to Physical Education, Religious Education and Personal & Social Education. This also enables flexible learning via IT solutions which will further support curricular personalisation and choice for young people.
EDU073	Reduction of Additional Support Needs Teachers in Secondary Schools	The central Additional Support Needs (ASN) budget currently supports 10.6 Full Time Equivalent (FTE) ASN teachers within Secondary Schools, helping to fulfil the commitment to mainstream education for all children and young people. This option proposes to reduce the current allocation of 10.6 FTE to 8.6 FTE across the Secondary Schools.
EDU086	Additional Support Needs Outreach Service – Shared Services	This option proposes to combine and develop the current Outreach Services model within the Shared Services. It seeks to increase opportunities for further shared services to enable Education to continue to meet the needs of children and young people with additional support needs (ASN), specifically for those who benefit from ASN Outreach Services. Within a shared services model there are opportunities to unify systems and processes; thereby, providing greater scope for staff to maximise their skills, knowledge and experience. This option would enable strategic developments with other services to be utilised fully and therefore would achieve best value.
EDU096	Re-Design of Summer Provision for 0-5s	Data gathered, by the Education Service, from all nine extended day nurseries of childcare during the summer, for children aged 0-5 years, demonstrates a relatively low uptake for the provision. Whilst there has already been a reduction in this area previously, there are still opportunities for further efficiencies by re-designing the provision.

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SOC022	Introduction of Charging Policy for Children's Services	This would involve financial assessment of parents and carers taking into account income, including benefits provided in relation to care needs. This might include contribution towards the cost of respite, including meal costs and transport and other care and support offered to children such as care at home.
ENV034	Review / Optimisation of Winter Service Priority 1 Routes	This option seeks to raise the current threshold for Priority 1 treatment (precautionary salt treatment and clearance of snow and ice accumulations 24hrs per day) from 800 vehicles per day. This continues to ensure that the most heavily trafficked routes receive the highest level of priority treatment. The exact locations and lengths of carriageway this will affect cannot be determined until a full optimisation exercise is undertaken by the Service but the reduction in treatment will be greatest on Rural roads because they have lower traffic flows.
ENV035	Capital Investment in Road Surfacing to reduce spend on temporary repairs	This proposal is to increase the capital investment in road surfacing from £4m to £5.5m per annum to reduce the revenue budget for roads maintenance activities. This proposal uses the National Budget Forecasting Model and Road Maintenance Condition Survey as the base criteria. The current capital budget for Roads is £3.979m, which only manages to maintain the road network at current condition levels. By investing a further £1.521m, this would allow a positive improvement to the condition of the network thus reducing road repair costs.
ENV037	Review / Optimisation of Winter Service Priority Routes 2, 3 & Footways	This option seeks to raise the current threshold for Priority 2 & 3 treatment from 600 and 400 vehicles per day respectively to reduce treatment route lengths by 50%. The impact of doing this will be greatest on Rural roads because they have lower traffic flows. This option also considers reduction in footway treatment of 40%. A full route review and optimisation exercise will be undertaken by the Service.
ENV005	Introduction of road end collection policy	This proposal is to reduce the number of locations where waste collections are made on private roads. This would limit the majority of domestic waste collections to the nearest point on the public road. Residents who live along private roads would require to take their waste to be collected at the designated point near the public road.
ENV074	Remove Special Uplift Concessions	The Special Uplift service currently allow concessions to OAP's. This option would remove all concessions from the service and allow the service to move towards a full cost recovery level.
ENV076	Mixed Plastic Segregation for Grey Bins	This pilot option would see mixed plastics being source separated by householders, in line with the Producer Responsibility Principle. Initially householders would be asked to collect mixed plastics in a clear bag to be added into their grey bin. The grey bin would continue to be collected on its normal two weekly cycle. The clear bags could then be easily removed at the Polmaise Material Recycling Facility (MRF) picking line and sent to a low value market, gaining income and saving landfill costs. There is potential for the pilot to be extended to other bagged options such as absorbent hygiene products (AHP's) and vacuum cleaner dust. It is proposed that this option is trialled as an 'opt-in' for householders in a specific area (to be determined) to measure the potential impacts and benefits.

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ENV077	4 Weekly Brown Bin Collection (Trial)	This option proposes to introduce a brown bin collection pilot in a representative area of Stirling to provide management data. This data would be used to determine whether or not the pilot could be rolled out across the whole of Stirling. The pilot would choose a select area (rural and urban) and see the collection of brown bin reduced to a 4 weekly collection over the 9 month season. The pilot would run for a 1 year period to inform a possible future PBB option.
ENV011	Pilot for the use of Solar Compactor Litter Bins	This proposal is for the introduction of a pilot for the use of 20 solar compactor litter bins within the rural area. These litter bins mechanically compact the litter within the bin, maximising the capacity of the litter bin and reducing the frequency of emptying the litter bins. The litter bins are fitted with remote monitoring which analyses the usage of the bin. This information can be used by the service to maximise the efficiency of the collection routes in real time.