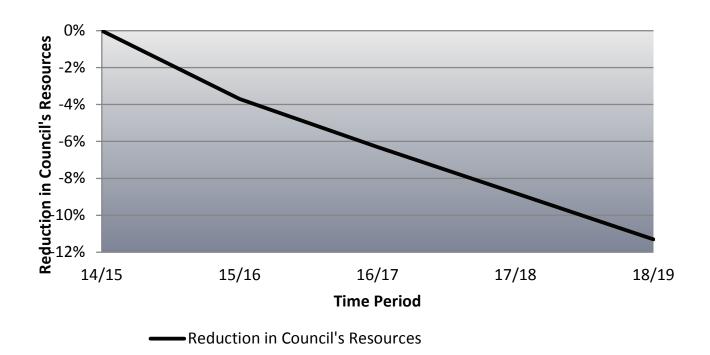


The Highland Council **Budget Consultation 2014 – Phase 2**

These are very difficult times for public services as we continue to be in a period of austerity. The grant the Council receives continues to reduce in real terms. This means that the Council's annual cash grant is not expected to increase over the next 4 years, but we continue to face inflation, increasing costs and demands for public services. In order to balance its finances the Council must continue to make reductions in the services it currently provides.

Over the past 5 years the Council has made over £77.7 million of cuts including some through efficiency savings. This includes a large reduction in senior and middle management posts and changes in the way we deliver services. Due to the current situation with the Council's reduction of income in real terms, the budget gap is currently £64 million. Although the demand from the public for a good service is still the same, it is impossible for the Council to continue to deliver these services in the same way or at the same level as before. The graph below shows this.

Despite a range of options for further cuts and efficiency savings the Council is likely to be 10-15% smaller by 2019 than it currently is. This will mean a reduction in the number of staff we employ, the number of buildings we use and this will impact upon ALL services across the organisation.



Over the next four years the cumulative effect of this means that the Council must save 11.2% of its overall budget, which means we must reduce our spending by £64 million.

What we are doing - more efficiencies and service reductions

Our consultation focuses on proposals that we feel would have some impact on the general public and we are seeking your views on how to understand what difference these proposals may have on you, your family and the wider community. These savings proposals total £15.4 million. Other savings we are proposing across the organisation focus on our own internal processes and administration. These do not directly impact on front line services, but allow us to be more efficient in our arrangements. These internal efficiencies will mean less of an impact on other areas of service.

These savings include:

Being more efficient

Delivering more services on-line via the website and telephone.

Reducing the number of properties from where the Council operates.

Working with partners

Transport programme – working with partners to deliver more efficient and effective joint transport provision. Sharing services – sharing support, administrative and management functions both internally and with other public sector organisations.

Charging external organisations for the production of plans and reports.

Our properties and how we buy things

Smarter procurement to reduce the cost of buying goods and services.

Use of Council vehicles and hiring of vehicles and plant.

Our staff

Managing a reduction in the size of the workforce.

Introducing mobile and flexible working across all services.

Vacancy management and revision of working hours.

The scale of the savings required mean that we now must look at changing the way we provide some services and reductions in others. The following consultation focuses on those savings where we feel there may be an impact on the public. These savings total £15.4 million.

Our proposals and your views

The 2014 Budget Consultation is being run in two phases. The first period, from mid-May to the end of June involved 14 public consultation events with discussions focused around 6 key themes. These conversations and the feedback received have helped to inform the more detailed proposals presented in this document. What you told us during the early part of the consultation can be found on our website here: www.highland.gov.uk/budgetconsultation

Many of the proposals contained in this consultation are not pleasant. They reflect the lack of choice now available to us, given the level of savings we have already made over the past 8 years. Wherever possible, the proposals look at causing the least impact. We have had to look at changing how we provide some services and reducing others considerably, especially where we do not have a statutory duty to provide them. We need to know how these savings proposals would impact on you, your family, friends and your community.

Our proposals are grouped into 2 sections in the document. We are seeking your views on these and are happy to hear of any additional areas where we could potentially seek savings.

Section 1 - Key Proposals

This section contains the proposals that, although difficult in some cases, we feel are the best if not the only options available. These could potentially save £11.328 million.

Section 2 – Additional Proposals

This section contains a range of potential savings proposals that may be challenging to take forward, but we need to consider. Some of these need to be considered to close the financial gap. The savings in this section total £4.028 million.

Section 1: Key Proposals

The following proposals are challenging and outline how we could change how we deliver services, reduce how we provide other services and stop providing some services. They are grouped under 6 headings:

- Modernising front line services £827,000
- Doing things differently £6.089 million
- Stopping or doing things less frequently £2.677 million
- Increasing income through fees and charges £743,000
- Targeting support for those who need it most £462,000
- Thinking local first £530,000

The savings proposals in this section total £11.328 million.

♦ QUESTION 1

MODERNISING FRONT LINE SERVICES Distance learning for secondary education £600,000

We have 29 secondary schools which vary in size from 55 pupils to over 1,000. It is difficult and costly to ensure the same range of subject provision across all schools. As technology improves, we propose to partner schools so that subjects can be delivered remotely from one school to another, particularly for pupils in S5 and S6. This would ensure equal access to subject provision, greater opportunity for subject choice and will also reduce teacher costs. It is estimated that up to £600,000 savings would be achieved from this approach. This could also provide opportunities for adult learning where this takes place in our schools.

The Council is proposing to utilise new technology to provide more subjects using web based technology.

What difference would this change make:

| Please tick ONE box in EACH column | To you and | To the wider |
|------------------------------------|--------------|--------------|
| | your family? | community |
| A change for the better | 1 | <u> </u> |
| May be a helpful change | 2 | 2 |
| Would make no difference | 3 | 3 |
| A change that could be coped with | 4 | 4 |
| Could cause some difficulty | 5 | <u> </u> |
| Don't know | 6 | <u> </u> |
| | | |

♦ QUESTION 2

MODERNISING FRONT LINE SERVICES Continuing to provide music tuition £127,000

It currently costs £1.34 million to provide music tuition in schools. We believe that by using alternative methods of delivery, such as distance learning or group work we can still support pupils well whilst reducing teacher costs. By making these changes we could save £127,000 annually.

We aim to continue to provide music tuition by providing alternative methods of delivery such as distance learning and group work.

What difference would this change make:

| Please tick ONE box in EACH column | To you and | To the wider |
|------------------------------------|--------------|--------------|
| | your family? | community? |
| A change for the better | <u> </u> | <u> </u> |
| May be a helpful change | 2 | 2 |
| Would make no difference | 3 | <u></u> 3 |
| A change that could be coped with | 4 | 4 |
| Could cause some difficulty | 5 | 5 |
| Don't know | 6 | <u> </u> |
| | | |

♦ QUESTION 3

MODERNISING FRONT LINE SERVICES Supporting trainees £100,000

We need to continue to recruit professional staff such as Social Workers, Health Visitors and Psychologists. We can make savings of at least £100,000 per year if we recruit and train staff ourselves rather than recruiting fully qualified staff. In addition to providing savings, recruiting trainees is a positive step, as this enables people to develop their skills to work and live in Highland.

| Please tick ONE box in EACH column | To you and your family? | To the wider community? |
|------------------------------------|-------------------------|-------------------------|
| A change for the better | 1 | <u> </u> |
| May be a helpful change | <u> </u> | 2 |
| Would make no difference | 3 | 3 |
| A change that could be coped with | 4 | 4 |
| Could cause some difficulty | 5 | <u> </u> |
| Don't know | 6 | 6 |
| **** | | |

◆ OUESTION 4

DOING THINGS DIFFERENTLY Reprioritising grants for arts, sports and culture £714,000

The Council provides around £1.5 million of funding to a range of organisations including independent museums, cultural organisations, sports groups, independent sports and leisure facilities, village halls and youth groups. The funding provided ranges from £500 per year to £150,000 per year. We propose to change how we fund these organisations, reducing the total budget by 50%, £714,000 and requiring all organisations to bid for funding. Bids will be assessed against new criteria which reflect the Council's priorities. As an initial step towards this, all grants will be reduced by 10% over the first two years.

We propose to change how we fund arts, sports and culture grants.

What difference would this change make:

| Please tick ONE box in EACH column | To you and | To the wide |
|------------------------------------|--------------|-------------|
| | your family? | community |
| A change for the better | 1 | 1 |
| May be a helpful change | 2 | <u> </u> |
| Would make no difference | 3 | 3 |
| A change that could be coped with | 4 | 4 |
| Could cause some difficulty | <u> </u> | <u> </u> |
| Don't know | 6 | <u> </u> |
| **** | | |

♦ OUESTION 5

DOING THINGS DIFFERENTLY Secondary Education – Reducing Staffing by 1% £600,000

In addition to the proposals around distance learning, we propose to reduce the level of secondary staffing by 1% to make savings of around £600,000. A 1% saving is the equivalent of 15 full time staff. This could change the number of subjects on offer, particularly at Higher and Advanced Higher where teaching groups can be small. However the Council is looking at different ways of delivering some of these subjects in schools, for example greater use of distance learning. This should help maintain subject choice.

What difference would this change make:

| Please tick ONE box in EACH column | To you and your family? | To the wider community? |
|---|-------------------------|-------------------------|
| A change for the better May be a helpful change | 1 | 1 |
| Would make no difference | 3 | 3 |
| A change that could be coped with Could cause some difficulty | 5 | 5 |
| Don't know | 6 | 6 |

◆ OUESTION 6

DOING THINGS DIFFERENTLY

Primary Education – Changing time spent in class Up to £3.2 million

Primary pupils are in class for between 22½ to 25 hours per week depending on their age. For any time over 22½ hours, additional teachers are engaged – this is due to the rules around working conditions for teachers agreed at a national level.

We believe that we can save up to £3.2 million per year by shortening the time pupils have in class by 30 minutes per day for pupils in primary 4, 5, 6 and 7.

In many schools there will be different options of how to provide this. This may include longer lunch breaks, which some schools may require anyway due to the extra uptake of free school meals for younger children. Other options could be discussed locally. In many countries the pupil day is shorter than in Scotland and pupils in these countries perform either broadly the same or better in international comparisons on pupil performance.

We propose to shorten the time pupils spend in class by 30 minutes per day for pupils in primaries 4, 5, 6 and 7.

What difference would this change make:

| Please tick ONE box in EACH column | To you and | To the wider |
|------------------------------------|--------------|--------------|
| | your family? | community? |
| A change for the better | 1 | 1 |
| May be a helpful change | <u> </u> | 2 |
| Would make no difference | <u></u> 3 | <u></u> 3 |
| A change that could be coped with | 4 | 4 |
| Could cause some difficulty | 5 | 5 |
| Don't know | 6 | 6 |
| | | |

♦ QUESTION 7

DOING THINGS DIFFERENTLY Our approach to providing public toilets Up to £575,000

The Council currently spends £1.16 million on running and cleaning 127 public toilets across Highland. 28 of these are run well by community groups or businesses supported by the Council through the Highland Comfort Grant Scheme. If community groups or businesses were to take over the running of some of the remaining toilets, this could save the Council up to £575,000. There may be some other grant schemes that could support communities to do this as well.

We intend to encourage community groups or businesses to take over the running of some of the toilets in Highland. If communities cannot take on the running of their toilets the Council would need to consider closing some of these facilities. If some of these facilities were to close, what difference would this change make:

| Please tick ONE box in EACH column | To you and | To the wider |
|------------------------------------|--------------|--------------|
| | your family? | community? |
| A change for the better | 1 | <u> </u> |
| May be a helpful change | 2 | 2 |
| Would make no difference | 3 | 3 |
| A change that could be coped with | 4 | 4 |
| Could cause some difficulty | 5 | 5 |
| Don't know | 6 | <u> </u> |
| | | |

♦ QUESTION 8

DOING THINGS DIFFERENTLY

Re-prioritising how we provide winter maintenance £600,000

The Council has three priority levels within its winter gritting policy:

- 1. Primary main routes and link roads for larger communities including high use bus services
- Secondary connecting smaller communities to main routes, including service and school buses not covered already
- 3. Other minor rural and local access roads and residential roads in urban areas.

Winter Gritting - The Council's policy states that only once Primary and Secondary routes are complete should we move on to gritting 'Other' routes. However in practice, there are some gritters dedicated to providing a service only on 'Other' routes. The Council currently spends £5.5 million on winter maintenance and deploys 114 gritting vehicles in providing this service. Each gritter vehicle costs between £40,000 and £50,000 per annum to operate.

To make the savings required, we need to follow the Council's stated policy, which means focusing on Primary and Secondary routes first and only then move on to 'Other' routes if time allows. This could save us £480,000.

What difference would this change make:

| Please tick ONE box in EACH column | To you and | To the wider |
|------------------------------------|--------------|--------------|
| | your family? | community? |
| A change for the better | <u> </u> | <u> </u> |
| May be a helpful change | 2 | 2 |
| Would make no difference | 3 | 3 |
| A change that could be coped with | 4 | 4 |
| Could cause some difficulty | 5 | <u> </u> |
| Don't know | 6 | 6 |

Pre Treating Roads - Based on weather forecasting, the Council will treat roads with salt the evening ice is forecast or first thing in the morning. For this treatment to work there needs to be a reasonable volume of traffic on the road to activate the salt. Historically, we treat a number of roads where the volume of traffic is very low so the **treatment has little or no effect**. In the main this is in remote and rural areas. We propose to stop treating any road where the traffic flow is less than 20 vehicles between 9pm and 6am as the treatment has no effect. This already happens in other parts of the country, for example Dumfries and Galloway. This would save around £120,000 per year.

What difference would this change make:

| Please tick ONE box in EACH column | To you and your family? | To the wider community? |
|------------------------------------|-------------------------|-------------------------|
| A change for the better | 1 | <u> </u> |
| May be a helpful change | 2 | 2 |
| Would make no difference | 3 | 3 |
| A change that could be coped with | 4 | 4 |
| Could cause some difficulty | 5 | 5 |
| Don't know | 6 | 6 |
| | | |

◆ QUESTION 9

DOING THINGS DIFFERENTLY Reviewing how we clean our buildings £400,000

We currently spend approximately £5 million on cleaning schools and other Council facilities. We are proposing to change how the service is delivered. This would mean reducing how often buildings are cleaned, but this would vary depending upon whether the building was a school, a building the public accesses or offices. This would save up to £400,000.

| Please tick ONE box in EACH column | To you and your family? | To the wider community? |
|------------------------------------|-------------------------|-------------------------|
| A change for the better | <u> </u> | 1 |
| May be a helpful change | 2 | 2 |
| Would make no difference | 3 | 3 |
| A change that could be coped with | 4 | 4 |
| Could cause some difficulty | 5 | <u> </u> |
| Don't know | 6 | 6 |
| **** | | |

♦ OUESTION 10

STOPPING OR DOING THINGS LESS Reducing the number of schools £850,000

We currently operate 211 primary and secondary schools across Highland. These schools vary considerably in size from rolls of over 1,000 to others with less than 5 pupils. We have completed reviews in Fort William and Wick and this has led to a number of schools being combined. When considering combining schools we take a number of factors into account including the size of the school roll, the travel time to the nearest school, facilities available and condition of the school buildings, as well as in the case for rural schools, the impact upon the community. Councils are not allowed to close schools unless there is an advantage to educational attainment and special consideration is required for rural schools. Combining smaller schools brings benefits such as a greater mix of pupils, better opportunities to learn together as well as wider subject choice.

We propose to continue to reduce the number of schools we run in Highland. This could save up to £850,000.

What difference would this change make:

| Please tick ONE box in EACH column | To you and | To the wider |
|------------------------------------|--------------|--------------|
| | your family? | community? |
| A change for the better | 1 | <u> </u> |
| May be a helpful change | 2 | 2 |
| Would make no difference | 3 | 3 |
| A change that could be coped with | 4 | 4 |
| Could cause some difficulty | 5 | <u> </u> |
| Don't know | 6 | 6 |
| | | |

♦ QUESTION 11

STOPPING OR DOING THINGS LESS Further reductions in the number of schools

As outlined above we are proposing to combine a number of schools in Highland saving £850,000. A further proposal would be to extend this to a complete Highland wide review of schools. Councils are not allowed to close schools unless there is an advantage to educational attainment and special consideration is required for rural schools. A full statutory consultation would be carried out in each location should we proceed with this proposal.

We propose to extend this to a complete Highland wide review of schools.

| What difference would this change make: | | | |
|--|--|---|---|
| Ple | ease tick ONE box in EACH column | To you and your family? | To the wider community? |
| M W A C | change for the better lay be a helpful change 'ould make no difference change that could be coped with ould cause some difficulty on't know | 1 2 3 | 1 2 3 4 5 6 6 |
| * | ***** | +++ | +++ |
| The overall states of the stat | TOPPING OR DOING THINGS LE hanges in maintenance of flower f plant nurseries £367,000 The Council currently spends £367, who flowers in nurseries and also proposer beds in public spaces across ommunities in Highland have such a intaining flower beds and commandard for many years with financiard discretionary funds, common re keen to encourage this more with roups were to take over the Council plant nurseries all over Highlar round £367,000 per year. If group in these flower beds then we propered (grass, bark etc.) to cut back of the council plant out the council plant out the council plant nurseries all over Highlar round £367,000 per year. If group in these flower beds then we propered (grass, bark etc.) to cut back of the council plant out the council plan | on growing and restricted and restricted are sold functional areas and functional areas and functional areas are not a cose to results. | ing its maintains Some een s to a good nce from ds etc. We mmunity lisplays ald save ble to take urface these |
| W | hat difference would this change | make: | |
| Ple | ease tick ONE box in EACH column | To you and your family? | To the wider community? |
| Α | change for the better | 1 | 1 |
| | ay be a helpful change | 2 | <u> </u> |
| ۱۸۸ | ould make no difference | | 3 |

| Please tick ONE box in EACH column | To you and your family? | To the wide |
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| A change for the better | 1 | <u> </u> |
| May be a helpful change | 2 | 2 |
| Would make no difference | 3 | 3 |
| A change that could be coped with | 4 | 4 |
| Could cause some difficulty | 5 | 5 |
| Don't know | 6 | 6 |
| | | |

♦ OUESTION 13

STOPPING OR DOING THINGS LESS Funding to High Life Highland, Inverness Leisure and **Eden Court**

£1.1 million

The Council pays High Life Highland (HLH) to provide community learning and leisure services, including sports centres, swimming pools and libraries. The Council also funds Inverness Leisure to provide leisure facilities and Eden Court to support its programme of activities.

However all these organisations also have the ability to Please tick ONE High option per line **Priority** raise additional funding from other sources. We propose 1 2 3 to reduce the funding provided to these organisations by 7%, a total of £1.1 million, over 4 years. This could \square_2 \square_3 \square_4 Sports pitches lead to a reduction in service levels such as shortened **Burial** grounds opening hours as well as increases in charges. General public open space \square 1 \square 2 \square 3 What difference would this change make: Closed burial grounds - no new lairs Please tick ONE box in EACH column To you and To the wider 1 2 3 4 your family? community? \square 1 \square 2 \square 3 \square 4 Play areas __1 **∐**1 A change for the better Prominent town centre sites May be a helpful change 1 2 3 4 5 Would make no difference A change that could be coped with Volunteers in some communities and sports clubs already cut grass. Would you or any group that you Could cause some difficulty belong to be willing to take on aspects of grass cutting Don't know if the Council was no longer delivering to its current standards?

OUESTION 14

STOPPING OR DOING THINGS LESS Changing how grass cutting is provided £360,000

The Council currently spends £2.044 million per year on amenity grass cutting in Highland. There are three main amenity categories of grass cutting:

High – weekly cuts e.g. parks, sports facilities General – fortnightly e.g. housing areas Low – varies between monthly and 1 or 2 per year e.g. town verges.

If we were to move more areas into the general or low categories, we could reduce the frequency and spend on grass cutting. We could make a saving of up to £210,000 per year. This will mean that grass in some areas will be longer.

What difference would this change make:

| A change for the better 1 1 1 May be a helpful change 2 2 2 | Please tick ONE box in EACH column | To you and your family? | To the wider community? |
|--|------------------------------------|-------------------------|-------------------------|
| May be a helpful change 2 2 | A change for the better | 1 | <u> </u> |
| | May be a helpful change | 2 | 2 |
| Would make no difference 3 | Would make no difference | 3 | 3 |
| A change that could be coped with $\Box 4$ | A change that could be coped with | 4 | 4 |
| Could cause some difficulty | Could cause some difficulty | 5 | 5 |
| Don't know | Don't know | 6 | 6 |

To help us know where we should reduce the frequency of cutting, please rank on a scale of 1-5 (1 being high priority and 5 being low priority) which areas you see as the highest priority for grass cutting.

The vegetation on road verges is cut back mainly for road safety reasons in order to achieve visibility around tight bends and at road junctions. In some areas of Highland verge cutting is restricted to these sections of road, leaving the rest of the verges to grow, creating a natural environment for plants and wildlife. We propose to extend this approach across all Council roads. This could save us around £150,000 per year.

low

Priority

5

We propose only to cut verges for road safety reasons at tight bends and junctions and where safety is a concern on single track roads.

What difference would this change make:

Don't Know

Please tick ONE box

1 2 3

Yes No

| Please tick ONE box in EACH column | To you and | To the wider |
|------------------------------------|--------------|--------------|
| | your family? | community? |
| A change for the better | <u> </u> | <u> </u> |
| May be a helpful change | <u> </u> | <u> </u> |
| Would make no difference | 3 | 3 |
| A change that could be coped with | 4 | 4 |
| Could cause some difficulty | 5 | <u> </u> |
| Don't know | 6 | 6 |
| **** | | |

♦ QUESTION 15

INCREASING INCOMETHROUGH FEES AND CHARGES Increasing what we charge

The Council charges for a number of services. The income that we generate can offset increasing costs for services. We believe that to make the savings required we need to increase all charges by 4% per year for the next 4 years. This would affect all Council charges including car parking, ferry charges, school meals and harbour dues.

What difference would this change make:

| Please tick ONE box in EACH column | To you and | To the wide |
|------------------------------------|--------------|-------------|
| | your family? | community |
| A change for the better | 1 | <u> </u> |
| May be a helpful change | 2 | <u> </u> |
| Would make no difference | 3 | 3 |
| A change that could be coped with | 4 | 4 |
| Could cause some difficulty | 5 | 5 |
| Don't know | 6 | 6 |
| | | |

We also have some specific charging proposals for certain service areas.

♦ QUESTION 16

INCREASING INCOMETHROUGH FEES AND CHARGES Charging for burials, cremations and lairs £361.000

The Council currently charges £580 for a cremation, £479 for a lair and £505 for a burial in Highland. Charges in Scotland reach up to £735 for a cremation, £1,085 for a lair and £920 for a burial. We propose to increase all burial, cremation and lair charges to around the Scottish average. This would be £638 for a cremation, £536 for a lair and £556 for a burial. This could generate additional income of £361,000 per year.

What difference would this change make:

| Please tick ONE box in EACH column | To you and | To the wider |
|------------------------------------|--------------|--------------|
| | your family? | community? |
| A change for the better | 1 | <u> </u> |
| May be a helpful change | 2 | 2 |
| Would make no difference | 3 | 3 |
| A change that could be coped with | 4 | 4 |
| Could cause some difficulty | 5 | <u> </u> |
| Don't know | 6 | 6 |
| | | |

Currently the cost for a cremation is higher than the cost of a burial. However, there are ongoing costs for the Council in maintaining cemeteries. We propose to rectify this by increasing burial charges further so that in the future the cost of a cremation will be less than a burial.

| What difference would this change make: | | |
|--|---|--|
| Please tick ONE box in EACH column | To you and your family? | To the wider community? |
| A change for the better May be a helpful change Would make no difference A change that could be coped with Could cause some difficulty Don't know | 1 2 3 4 5 6 6 | 1 2 3 4 5 6 |
| **** | + + + + | +++ |
| ◆ QUESTION 17 INCREASING INCOMETHROUGH I Councils in areas where there are a l tourists have increased costs relating maintenance etc. This reflects the sepeople who visit our area. To provide the Council needs to support tourist possible for a small charge to be apply Hotels, Guest Houses and B&Bs. This in some European countries. Should option further? | arge num g to waste ervices use le the infra m, it migh olied to gu s is comm | ber of e, roads ed by astructure t be uests in on practice |
| Please tick ONE box Yes No Don't Know 1 2 3 | | |
| **** | +++ | +++ |
| ◆ QUESTION 18 INCREASING INCOMETHROUGH I Our approach to charging in our of Up to £382,000 | | CHARGES |
| Currently, the Council only charge in Aviemore, Fort William, Portree income from these charges is used across all Council areas whether char | and Inve to mainta | rness. The in car parks |
| We propose to increase charges in e | xisting ca | r parks. |
| What difference would this change | make: | |
| | | |

| Please tick ONE box in EACH column | To you and your family? | To the wider community? |
|------------------------------------|-------------------------|-------------------------|
| A change for the better | 1 | <u> </u> |
| May be a helpful change | 2 | 2 |
| Would make no difference | 3 | 3 |
| A change that could be coped with | 4 | 4 |
| Could cause some difficulty | 5 | 5 |
| Don't know | 6 | 6 |

We are proposing that we consider charging for any car park in Highland that has more than 20 spaces. The income that could be generated would be around £230,000 per year.

What difference would this change make:

| Please tick ONE box in EACH column | To you and your family? | To the wider community? |
|------------------------------------|-------------------------|-------------------------|
| A change for the better | <u> </u> | <u> </u> |
| May be a helpful change | 2 | 2 |
| Would make no difference | 3 | 3 |
| A change that could be coped with | 4 | 4 |
| Could cause some difficulty | 5 | <u> </u> |
| Don't know | 6 | 6 |

We are proposing to extend the period that we charge for in our car parks. This would mean charging 24 hours a day, 7 days per week.

What difference would this change make:

| Please tick ONE box in EACH column | To you and your family? | To the wider community? |
|------------------------------------|-------------------------|-------------------------|
| A change for the better | 1 | 1 |
| May be a helpful change | 2 | 2 |
| Would make no difference | 3 | 3 |
| A change that could be coped with | 4 | 4 |
| Could cause some difficulty | 5 | 5 |
| Don't know | 6 | 6 |
| | | |

Where we currently charge for car parking, these are traditionally free on a Sunday. We propose to introduce charging for car parking on a Sunday. This could generate up to £50,000 per year.

What difference would this change make:

| Please tick ONE box in EACH column | To you and your family? | To the wider community? |
|------------------------------------|-------------------------|-------------------------|
| A change for the better | 1 | 1 |
| May be a helpful change | 2 | 2 |
| Would make no difference | 3 | <u></u> 3 |
| A change that could be coped with | 4 | 4 |
| Could cause some difficulty | 5 | <u> </u> |
| Don't know | 6 | 6 |

We propose to consider starting to charge at the weekends and evenings for public use of the Council car park at Glenurquhart Road (Council HQ) in Inverness. It is possible this could generate up to £102,000 per year.

What difference would this change make:

| Please tick ONE box in EACH column | To you and your family? | To the wider community? | |
|---|-------------------------|-------------------------|--|
| A change for the better | 1 | 1 | |
| May be a helpful change | 2 | 2 | |
| Would make no difference | 3 | 3 | |
| A change that could be coped with | 4 | 4 | |
| Could cause some difficulty | 5 | 5 | |
| Don't know | 6 | 6 | |
| **** | | | |
| ♦ QUESTION 19 TARGETINGSUPPORTFORTHOSEWHONEEDITMOST | | | |

TARGETINGSUPPORTFORTHOSEWHONEEDITMOST Re-focusing local grant funding £182,000

There are 22 Wards in Highland. Each ward has a discretionary grant budget of £55,200 to allocate each year to community groups. This totals £1.21 million annually. 559 separate grants were awarded during 2013/14 and the grants range from small amounts of under £200 to around £10,000. We propose to reduce the total budget by £182,000 (15%). This would reduce each ward's budget by £8,300 over the next 4 years, so each would be left with £46,900.

We propose to reduce each ward budget.

What difference would this change make:

| Please tick ONE box in EACH column | To you and your family? | To the wider community? |
|------------------------------------|-------------------------|-------------------------|
| A change for the better | 1 | <u> </u> |
| May be a helpful change | 2 | 2 |
| Would make no difference | 3 | <u></u> 3 |
| A change that could be coped with | 4 | 4 |
| Could cause some difficulty | 5 | <u> </u> |
| Don't know | 6 | 6 |
| | | |

♦ QUESTION 20

TARGETINGSUPPORTFORTHOSEWHONEEDITMOST Targeting employability services £280,000

The Council's employability team was set up to help people get back into work. It costs the Council £2 million per year and this includes running 13 local Work Clubs. As the economy is now coming out of recession we propose to refocus support on the long term unemployed and those within disadvantaged areas. By targeting our support more appropriately we could save £280,000.

| What difference would this change make: | Please tell us how often, if at all, you do all of the |
|--|---|
| Please tick ONE box in EACH column To you and To the wider | following? |
| your family? community? A change for the better | Please tick ONE per line TIME INTERVAL Once a |
| Would make no difference | week or Once a Once a Less |
| A change that could be coped with 4 | more Fortnight month frequently Never Place items in your recycling container |
| Could cause some difficulty | |
| Don't know | |
| Don't know | Don't recycle if the container is full |
| **** | 1 2 3 4 5 |
| ♦ QUESTION 21 | Forget to put out your recycling container |
| THINK LOCAL FIRST | \square 1 \square 2 \square 3 \square 4 \square 5 |
| Frequency of bin collections | |
| £380,000 Some people still throw away rubbish that could | Put things in your recycling bin even if you are unsure |
| be recycled. This costs the Council extra money | 1 2 3 4 5 |
| because of landfill taxes. To encourage more | Put things in your general waste even if you are unsure |
| recycling we could collect the green/grey bin less | |
| often saving us around £380,000. Please tell us | 1 2 3 4 5 |
| what your household could cope with. | Don't recycle as it takes too much time/effort |
| | \square 1 \square 2 \square 3 \square 4 \square 5 |
| Please select one option per type of collection. TIME INTERVAL | |
| Once Once Once | What, if anything would persuade you personally to |
| a every every | recycle more? |
| FORTNIGHT THREE weeks FOUR weeks | Please tick ALL that app |
| Residual 1 2 3 | Collection of a wider range of materials |
| (green/grey bin) | Better/more information on what happens 2 |
| Recyclables 1 2 3 (paper, plastics) | to recyclable materials |
| Garden | Having a clearer idea of what to do with |
| summer months | waste/what to recycle |
| (urban areas only) | Not having to rinse bottles and cans |
| Food | for recycling |
| (Inverness only) | More recycling banks being available |
| | Having different/better recycling 6 |
| *** | bins/containers |
| ♦ QUESTION 22 | Better/more information about the benefits of recycling |
| THINK LOCAL FIRST | Nothing – I'm happy with the service |
| How to encourage more recycling | Nothing - I am not interested in recycling more |
| Most of the population now recycle at least some of | , , , <u> </u> |
| their waste however some don't. There is also a variation in how individuals and families use the services because | ***** |
| we still find recyclables in the residual waste. This | |
| question aims to establish how often you personally | ♦ QUESTION 23 |
| recycle and to give us information on how we can | THINK LOCAL FIRST |
| maximise what is recycled - a 1% increase in recycling | Providing childcare in communities |

- Page 10 -

may achieve savings of up to £70k per annum.

£150,000

We currently spend £13.074 million on childcare provided by Council, private and voluntary groups.

There are often several providers in one area and Adopting an appointment based Registration Service to so there are opportunities to combine a number of enable a mobile service to replace a dedicated Registrar facilities, reducing overprovision. We already do this in some communities successfully in some areas. This would be better value 1 2 5 for money and we could save around £150,000. Address the need for dealing with complex and If we reduced the number of childcare centres in your confidential issues where there may not be a dedicated community, what difference would this change make: service point 1 Please tick ONE box in EACH column To you and To the wider your family? community? __1 A change for the better If you indicated that you disagree or strongly disagree with any of the principles, please detail why below: May be a helpful change Would make no difference A change that could be coped with Could cause some difficulty Don't know **♦** OUESTION 24 THINK LOCAL FIRST How we provide our customer services The Council is reviewing how it provides services to customers in our communities. We recognise it is important for some people and groups to be able to access face to face support and are considering different ways of doing this locally. Demand for face to face service delivery in some communities is declining and the cost of delivering these services is increasing. We can be more efficient by delivering more services on-line or by telephone. We have agreed a number of principles to guide how we approach the review of customer services. We are asking to what extent you agree with these principles. Neither Strongly agree or Strongly agree Agree disagree Disagree disagree Need to offer a face to face point of contact for those who do not want to or cannot use technology, or for more complex enquiries 1 2 One solution will not suit all communities \Box 1 ___2 \square 3 4 ____5 It is about providing services not keeping buildings 1 2 Consider potential for moving work out of Inverness to support staff working from home or other local locations

Section 2: Additional Proposals

The savings in Section 1 are, by themselves, not enough to achieve the savings required. This section contains a range of further potential savings proposals that would be challenging, but still need to be considered if the gap is to be closed. These could potentially save £4.028 million.



♦ QUESTION 25

ADDITIONAL PROPOSALS Remove Ward Discretionary Budgets Up to £1.032 million

In section 1, we propose to reduce ward discretionary budgets by 15%, £55,200 over the next four years. This would leave each ward with £46,900 per year to allocate. We could consider a further reduction on this budget or the removal of this budget altogether. This could save up to £1.032 million however this would impact upon community groups and organisations who make use of the funding for projects and local activities.

If we were to reduce this funding more than the 15% already proposed, what difference would this change make:

| Please tick ONE box in EACH column | To you and | To the wider |
|------------------------------------|--------------|--------------|
| | your family? | community |
| A change for the better | <u> </u> | <u> </u> |
| May be a helpful change | 2 | 2 |
| Would make no difference | 3 | 3 |
| A change that could be coped with | 4 | 4 |
| Could cause some difficulty | <u> </u> | <u> </u> |
| Don't know | 6 | <u> </u> |

If we were to remove this funding altogether, what difference would this change make:

| Please tick ONE box in EACH column | To you and your family? | To the wider community? |
|------------------------------------|-------------------------|-------------------------|
| A change for the better | 1 | 1 |
| May be a helpful change | <u> </u> | 2 |
| Would make no difference | 3 | 3 |
| A change that could be coped with | 4 | 4 |
| Could cause some difficulty | 5 | <u> </u> |
| Don't know | 6 | 6 |
| | | |

♦ OUESTION 26

ADDITIONAL PROPOSALS Reviewing how we provide school meals £200,000

It costs the Council £5.4 million annually to provide school meals. We believe that through reducing waste, using less meat and limiting menu choice we can make savings of around £200,000. This could mean reducing the number of menu choices from 3 to 2 options. In doing so, the Council would still maintain nutritional standards.

What difference would this change make:

| Please tick ONE box in EACH column | To you and your family? | To the wide community |
|------------------------------------|-------------------------|-----------------------|
| A change for the better | 1 | 1 |
| May be a helpful change | 2 | 2 |
| Would make no difference | 3 | 3 |
| A change that could be coped with | 4 | 4 |
| Could cause some difficulty | 5 | <u> </u> |
| Don't know | \Box 6 | 6 |
| | | |

♦ OUESTION 27

ADDITIONAL PROPOSALS Recycling Centres Opening Hours £291,000

The Council has 21 staffed recycling centres across Highland. We could consult locally on reducing the opening hours of centres for the periods they are used least. Whilst targeting opening hours could lead to greater efficiency, there is a risk that this could result in reductions in recycling. This would make savings of up to £291,000 per year.

| Please tick ONE box in EACH column | To you and your family? | To the wider community? |
|------------------------------------|-------------------------|-------------------------|
| A change for the better | 1 | 1 |
| May be a helpful change | 2 | 2 |
| Would make no difference | 3 | 3 |
| A change that could be coped with | 4 | 4 |
| Could cause some difficulty | 5 | 5 |
| Don't know | 6 | 6 |
| | | |

◆ OUESTION 28

ADDITIONAL PROPOSALS Charging for burials, cremations and lairs £951,000

In section 1, we propose to increase cremation, lair and burial charges to around the Scottish average. An additional option would be to increase all charges further to above the Scottish average. This would take cremation charges up to £849, lair charges up to £714 and burial charges up to £749. This could generate a further £951,000 per year and charges would still not be the highest in Scotland, even with other Local Authorities only increasing their charges by inflation.

What difference would this change make:

| Please tick ONE box in EACH column | To you and | To the wider |
|------------------------------------|----------------|--------------|
| | your family? | community? |
| A change for the better | <u> </u> | <u> </u> |
| May be a helpful change | 2 | 2 |
| Would make no difference | 3 | 3 |
| A change that could be coped with | 4 | 4 |
| Could cause some difficulty | 5 | <u> </u> |
| Don't know | 6 | 6 |
| *** | * * * * | ++ |

♦ QUESTION 29

ADDITIONAL PROPOSALS Secondary Education Reducing staff by an additional 1% £600,000

In section 1, we propose to reduce secondary staffing levels by 1% (the equivalent of 15 full time staff). In addition to this we could consider reducing staffing by a further 1%, saving an additional £600,000 in total. In total this would equate to 30 full time equivalent staff and a saving of around £1.2 million. This would impact on the number of subjects on offer, particularly at Higher and Advanced Higher where teaching groups can be small.

We could consider reducing secondary staffing by 2%.

What difference would this change make:

| Please tick ONE box in EACH column | To you and your family? | To the wider community? |
|------------------------------------|-------------------------|-------------------------|
| A change for the better | 1 | <u> </u> |
| May be a helpful change | <u> </u> | 2 |
| Would make no difference | 3 | <u></u> 3 |
| A change that could be coped with | 4 | 4 |
| Could cause some difficulty | 5 | <u> </u> |
| Don't know | 6 | 6 |
| | | |

♦ OUESTION 30

ADDITIONAL PROPOSALS

Funding to High Life Highland and Inverness Leisure £916,500

In section 1 we proposed to reduce the funding to High Life Highland by £980,000 over the next 4 years. We also have a proposal to reduce funding to Inverness Leisure by 7%, £60,000, over 4 years. Another area to consider could be to reduce the funding to both organisations by a further 6%. This would equate to £865,000 for High Life Highland and £51,500 for Inverness Leisure. It is likely that reducing the funding provided to HLH and Inverness Leisure even further would lead to increased charges and/or a reduction in service levels such as shortened opening hours. If this action is taken this could result in some potential closures in your own area of libraries, leisure centres, swimming pools or museums. However, HLH and Inverness Leisure could also seek to raise additional funding from other sources.

What difference would this change make:

| Please tick ONE box in EACH column | To you and | To the wider |
|------------------------------------|--------------|--------------|
| | your family? | community? |
| A change for the better | 1 | 1 |
| May be a helpful change | <u> </u> | <u> </u> |
| Would make no difference | 3 | 3 |
| A change that could be coped with | 4 | 4 |
| Could cause some difficulty | 5 | <u> </u> |
| Don't know | <u> </u> | \Box 6 |
| | _ | _ |

♦ QUESTION 31

ADDITIONAL PROPOSALS Funding to Eden Court £37,500

We currently provide £626,000 funding to Eden Court to contribute towards its programme of activities in Inverness and outreach across the Highlands. We are already proposing to reduce funding to Eden Court by 7%, £44,000, over 4 years. We could consider reducing the funding by a further 6% which would equate to £37,500. This could mean a reduction in their programme of activities and/or increased charges.

| Please tick ONE box in EACH column | To you and | To the wider |
|------------------------------------|--------------|--------------|
| | your family? | community? |
| A change for the better | 1 | 1 |
| May be a helpful change | 2 | 2 |
| Would make no difference | 3 | 3 |
| A change that could be coped with | 4 | 4 |
| Could cause some difficulty | 5 | <u> </u> |
| Don't know | 6 | <u> </u> |
| | | |

♦ QUESTION 32

ADDITIONAL PROPOSALS

Borrowing to fund infrastructure

The Council borrows money to invest in its buildings e.g. new schools, roads, bridges and street lighting. It costs us £100,000 per year for every £1 million borrowed; this includes interest and repayment costs. If we borrow less, we will have smaller repayments, however this means that we would not be able to build as many new schools, roads and bridges or support local employment. Providing public contracts locally also has a positive economic impact on our Highlands' communities.

If we reduce borrowing by building fewer new schools, roads and bridges, what difference would this change make:

| Please tick ONE box in EACH column | To you and | To the wider |
|------------------------------------|--------------|--------------|
| | your family? | community? |
| A change for the better | 1 | 1 |
| May be a helpful change | 2 | 2 |
| Would make no difference | 3 | 3 |
| A change that could be coped with | 4 | 4 |
| Could cause some difficulty | 5 | 5 |
| Don't know | 6 | 6 |
| | | |

♦ QUESTION 33

ADDITIONAL PROPOSALS How much we spend on ICT

The Council spends around £11.3 million annually on ICT across the organisation. This includes support for any ICT problems that staff, pupils and teachers may have, support for our administrative systems and the provision of IT equipment in all our offices and schools. Since 2010, we have made savings of around £8 million from the ICT budget and we intend to reduce this budget by a further £750,000 over the next 4 years. We have very competitive ICT costs however it is likely that these costs will increase in the future, as the cost of services have increased in the past and inflation is always an issue. We could consider reducing this budget even further, however this is likely to mean some or all of the following:

- A reduction in the number of computing devices in schools;
- Being unable to introduce interactive learning methods as these tend to be more expensive;
- Standardising equipment within schools rather than providing what is requested;
- Significantly increased waiting times for all staff and schools to have any issues acknowledged and fixed;
- Limiting the Council's ability to implement new ICT and innovative solutions to improve services;

- Centralising support for ICT in schools rather than local engineers based in schools;
- Reducing or removing mobile devices such as Blackberries and laptops which allow out of hours and flexible working but are more expensive to run.

| Please tick ONE box in EACH column | To you and your family? | To the wider community? |
|--|----------------------------|-------------------------|
| A change for the better May be a helpful change Would make no difference A change that could be coped with Could cause some difficulty Don't know | 1 2 3 3 4 5 6 6 | 1 2 2 3 4 5 5 6 |
| ♦ QUESTION 34 We have tried to minimise the imparproposals will have as much as possible there is any specific action we should the impact of these savings on any | sible. Do y ld be takin | ou think ig to limit |

♦ QUESTION 35

You have now had an opportunity to consider all the potential savings proposals we have put forward. We have to find savings from these proposals. However, we would be interested to hear if you think we have

| overlooked something or where you think we could potentially make savings elsewhere. Please provide any details of any alternative savings below: | | | | | |
|---|--|--|--|--|--|
| | | | | | |
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About you

| + | QUESTION 36 - How long have you lived in The Highland Council area? (Please tick one box only) | | | | | |
|----------|--|---|--|--|--|---------------------------------|
| | I | Less than 1 year | 1-2 years | 3-5 years | 5-10 years | Over 10 years |
| * | Worki Worki Worki Worki Self-ei Unabl Unem Retire Lookii In full- | ng for a sing for a sing for a sing for moments of the moments of | ingle em ingle em ore than o c - long-te ne home | ployer ful ployer par one emplo erm sickno or family | rt-time oyer | 5 to you? 1 2 3 4 5 6 7 8 9 10 |
| + | descri (Please to Own h Rent f Rent f House Private | TION 38 - bes your cick one box o nome / m from a hou from the C e comes w e rented with pare | current h nly) ortgage using ass Council vith job | ousing si | owing bes tuation? | 1 2 3 4 5 6 6 |
| + | QUES Male | TION 39 - | Gender emale | _ | ne box only) | |
| * | QUEST 16 - 17 35 - 44 65 - 74 | 4 4 | 18 - 2 45 - 5 | 4 🔲 2 | x only) 25 - 3 55 - 6 | |
| * | Do yo a phys substa your a | sical or me antial and ability to o ties)? (Plea | er yoursel ental imp I long-ter carry out se tick one bo | f to have pairment madvers madvers normal d | a disabili which has e effect u ay-to-day | s a pon |

continued over...

| • | Are there school age children in your household? (Please tick one box only) Yes 1 No 2 | | |
|---|--|---------------|----|
| + | QUESTION 43 - How would you describe your ethnicity? | | |
| | (Please tick one box from one section (A-F) only) | | |
| Α | WHITE Scottish 1 Other British 2 Gypsy/Traveller 4 Polish 5 Other (please state) | Irish3 | 6 |
| В | MIXED or MULTIPLE ETHNIC GROUPS | | |
| | Any Mixed or multiple ethnic group (please state) | | 7 |
| C | ASIAN, ASIAN SCOTTISH or ASIAN BRITISH Pakistani, Pakistani Scottish or Pakistani British Indian, Indian Scottish or Indian British Bangladeshi, Bangladeshi Scottish or Bangladeshi British Chinese, Chinese Scottish or Chinese British Other (please state) | 9 10 11 | 12 |
| D | AFRICAN | | |
| | African, African Scottish or African British | 13 | |
| | Other (please state) | | 14 |
| E | CARIBBEAN or BLACK | | |
| | Caribbean, Caribbean Scottish or Caribbean British | 15 | |
| | Black, Black Scottish or Black British | _ | |
| | Other (please state) | | 17 |
| F | OTHER ETHNIC BACKGROUND | | |
| | Arab, Arab Scottish or Arab British | 18 | |
| | Other (please state) | | 19 |

Thank you for responding to our budget consultation