



**the way Ahead**

Let's talk about our future

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We are facing...

the most challenging public spending environment since the Second World War.

This is not simply a matter of balancing the books and managing finances. It involves real people, their lives, their families, their hopes and aspirations.

However, difficult choices will have to be made. There are no 'quick fixes' or 'silver bullets'.

Independent Budget Review 2010

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### The Challenge

**DEMAND PRESSURES**

- Increasing numbers of older people, pressures on social care
- Benefit claimants, pressures on welfare and advice
- Economic pressures increasing demand on:
  - social housing
  - school places
  - economic regeneration services
  - business advice services
- Waste management targets
- Local Pressures
  - flooding
  - increasing winter maintenance
- Equal pay commitments
- Pension commitments

• Political and organisational uncertainty



• More change less capacity

• Welfare Reform

**RESOURCE PRESSURES**

- Reducing revenue budget
- Reducing capital budget
- Economic pressures reducing income from:
  - non-domestic rates
  - capital receipts
  - planning and building control fees
- Increasing borrowing costs
- Carbon management
  - investment needed to meet ambitious targets

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### Planning for the future

Our draft corporate plan sets out what the North Lanarkshire Partnership expects to achieve for North Lanarkshire between 2013/14 and 2017/18. It has four key priorities:

- Health and wellbeing
- Lifelong learning
- Regeneration
- Service and People First

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### Planning for the future

Each key priority has strategic outcomes:

- Health and wellbeing
    - Better housing
    - Better community care
  - Lifelong learning
    - Better prospects
    - Better achievement
- Improved health
- Stronger communities

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### Planning for the future

Each key priority has strategic outcomes:

- Regeneration
    - Reduced unemployment and worklessness
    - Improved business growth and infrastructure
    - Better town centres and communities
    - Improved environment
  - Service and People First
    - More customer focus
    - Greater efficiency
    - Improved performance
- Workforce development

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### Where our money comes from



■ Scottish Government	£549.17m (58%)
● Non domestic rates	£109.179m (11%)
■ Other grants	£128.772m (14%)
■ Council tax	£122.812m (13%)
■ Fees and charges	£43.467m (4%)
<b>TOTAL</b>	<b>£953.4m</b>

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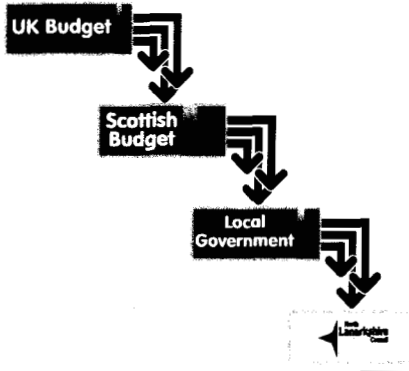
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### Where our money comes from




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### Where the money is spent



■ Learning and Leisure	£409.126m (43%)
■ Environmental Services	£161.086m (17%)
■ Housing & Social Work	£327.675m (34%)
■ Other services	£55.513m (6%)
<b>TOTAL</b>	<b>£953.4m</b>

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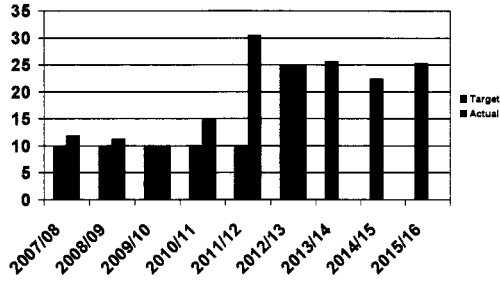
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### Financial outlook – September 2012



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### Financial outlook – September 2012

	£m
1. Cost pressures	40.5
2. Increasing demand	21.8
3. New investment in schools	12.2
4. More properties paying council tax	-1.2
<b>Revised Planning Total</b>	<b><u>73.3</u></b>

Subject to further review November/December 2012 & 2014

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### Savings options – 2013/14 to 2015/16

Service	2013/14 £000	2014/15 £000	2015/16 £000	Total £000	Workforce reduction (FTE)
Chief Executive's Office	130	205	80	415	10
Corporate Services	1820	763	1095	3678	69
Finance & Customer Services	2615	804	1742	5161	23
Environmental Services	5069	5687	5753	16509	379
Housing & Social Work Services	14290	6373	11738	32401	208
Learning & Leisure	13426	14053	15167	42646	695
Corporate Savings	195	4625	115	4935	3
<b>Totals</b>	<b>37545</b>	<b>32510</b>	<b>35890</b>	<b>105,745</b>	<b>1387</b>

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### Savings options - summary

- Efficiency Measures 58%
- Income Generation 6%
- Service Prioritisation 36%
- Reduction in Workforce 1387 FTE or 10.3%
- Savings options total £105.7m
- Savings needed £73.3m

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### Some examples – Housing and Social Work

Savings option	Saving
• Purchase fewer places in residential schools	£300,000
• Reduce budget for residential schools (disability) and focus more on community care	£100,000
• Withdraw funding for Newpark School for young people with emotional and behavioural difficulties	£330,000
• Change the way we provide services to younger adults by the application of Self Directed Support	£5.19m
• Provide equipment and adaptations to younger adults only to those with critical and substantial needs	£1m
• Close Chilterns and Belhaven Nursing Homes	£1.9m

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### Some examples – Housing and Social Work

Savings option	Saving
• Reduce number of care home placements purchased by 200	£4.7m
• Reduce provision of home support by independent providers and the council	£6m
• Remove garden assistance scheme for non-residents or charge full costs	£293,000

Housing and Social Work budget: £328m

Savings options: £32.4m

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### Some examples – Learning and Leisure

Savings option	Saving
• Refocus janitorial provision in schools, with the introduction of one janitor for a number of smaller primary schools	£1.46m
• Reduce catering costs to schools including less free fruit and bread, change catering posts to term-time, and increase charge by 20p for those not entitled to free school meals	£906,000
• Combine two secondary schools	£1m
• Rationalise primary school estate, where one school can be closed and current catchment rezoned and where eight could be amalgamated into four in new building	£743,000
• Extend existing one-mile transport limit for primary pupils to statutory limit of two miles, and two-mile transport limit for secondary pupils to statutory limit of three miles	£2.5m

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### Some examples – Learning and Leisure

Savings option	Saving
• Reduce single source grant programme by 20%	£400,000
• Cease Primary 5 swimming programme or charge for pupils who are not entitled to free school meals	£110,000
• Close swimming pools in six high schools which have them	£93,000
• Reduce range of community learning and development programmes	£1.05m
• Move nursery centres to term-time only	£338,000

Learning and Leisure budget: £409m  
Savings options: £42.6m

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### Some examples – Environmental Services

Savings option	Saving
• Remove lunchtime school patrols	£300,000
• Reprioritise 5-day road repairs to 20 days	£100,000
• Reduce funding to Citizens Advice Bureaux by 15%	£76,000
• Change waste collection patterns from five days to seven days per week	£1.4m
• Move waste collection from two-weekly collection to three-weekly collection	£633,000
• Reduce street cleaning service by 25%	£830,000
• Close horticultural nursery complex at Drumpellier and display houses at Viewpark	£197,000

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## Some examples – Environmental Services

Savings option	Saving
Refocus rare breeds collection at Palacerigg, placing emphasis on smaller rare breeds and public viewing pens	£56,000
Move land management staff to seasonal working	£1.28m
Reduce garden waste collections from 18 per year to 16	£106,000

Environmental Services budget: £161m  
Savings options: £16.5m

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## Some examples – other savings

Savings option	Saving
• Cease payment of £15 Christmas gift to older people	£905,000
• Close First Stop Shops in Shotts, Moodiesburn, Kilsyth and Viewpark	£414,000
• Reduce overtime rates to plain time	£2.5m
• Remove non-core hours allowance	£1.3m
• Negotiate 2.5% salary reduction for chief officers	£80,000

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## Some examples – charges

Example	Income
• Charge £40 per callout for non-public health significance pest control e.g. bees, wasps, ants	£135,000
• Increase cemeteries fees to the average of the five largest councils in Scotland (75% increase)	£740,000
• Recover credit card handling fee by introducing 1.5% charge	£35,000
• Charge £20 for blue badges	£120,000
• Charge £5 per week for Community Alarm service	£2.6m
• Increase annual charge for music tuition, from £150 to £237. Pupils entitled to free school meals and clothing grant and those studying for SQA music courses will be exempt	£152,000

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### Things to remember

- The council is not immune from public sector cuts. We didn't cause the problem but we have to deal with it
- This challenge will not overwhelm or paralyse the organisation
- Our focus will remain on delivering and developing services in support of our priorities
- We will continue to deliver key services – but some will change or stop altogether
- We are consulting on options – no decisions will be made until December

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### How to respond

- [www.northlanarkshire.gov.uk/wayahead](http://www.northlanarkshire.gov.uk/wayahead)
- Northline: 01698 403150
- Hard copy by post or at First Stop Shops and libraries

Thank you for your time

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