

# NORTH LANARKSHIRE COUNCIL

## LABOUR GROUP

### BUDGET MOTION 2020/21

1. Whilst noting the update provided by the Head of Financial Solutions in respect of the Local Government Financial Settlement for 2020/21, we again reiterate our reluctant acceptance of the inadequate level of funding provided.
2. Note that the Scottish Government has again provided a single year financial settlement but that, despite this, this administration is committed to bringing forward savings proposals for the three years 2020/21 to 2022/23 to allow for a more strategic approach to future budgets in line with the Revenue Resources Budget Strategy.
3. Note that after accounting for ring fenced funding and funding for new commitments that North Lanarkshire Council received a cash reduction of £5.065 million (0.8%) to core funding within the Local Government Finance Settlement.
4. Agree the level of general fund contingency reserve at £8.000 million as advised by the Head of Financial Solutions.
5. Agree the continuation of the historic practice in respect of the volume discount as set out within section 7 of the Revenue Budget and Council Tax 2020/21 Report.
6. Confirm an increase of 4.84% to the level of Council Tax as indicated below:

		<b>Current Council Tax</b>	<b>Proposed Council Tax</b>
A	Under £27,000	£776.58	£814.17
B	£27,001 to £35,000	£906.01	£949.86
C	£35,001 to £45,000	£1,035.44	£1,085.56
<b>D</b>	<b>£45,001 to £58,000</b>	<b>£1,164.87</b>	<b>£1,221.25</b>
E	£58,001 to £80,000	£1,530.51	£1,604.59
F	£80,001 to £106,000	£1,892.91	£1,984.53
G	£106,001 to £212,000	£2,281.20	£2,391.61
H	£212,001 and over	£2,853.93	£2,992.06

This represents an increase of around £1.08 per week at the Band D equivalent rate.

7. Reiterate our previous commitment to set aside 1% of Council Tax increases from 2020-21 to support the Community Investment Fund.
8. Note the cost pressures as outlined within section 2 of the Revenue Budget and Council Tax 2020/21 Report.
9. Call on the Head of Financial Solutions to set aside £3.000 million from Reserves to be used to reduce the impact of funding shortfalls on our community on a one off basis in light of uncertainties around both Scottish and UK confirmed budget positions for 2020/21. Note that

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### **BUDGET MOTION 2020/21**

should additional funding be made available through these processes, the reserves balance should be restored.

10. Note action already identified leading to base budget adjustments totalling £9.449 million as outlined within Appendix 2 of the Revenue Budget and Council Tax 2020/21 Report.
11. In proposing further savings totalling £15.894 million, as attached, confirm our commitment to protecting both jobs and vital council services as far as possible, given our challenging financial situation.
12. Recognise our commitment to protecting vital Social Care services by passing on additional assistance totalling £2.000 million to adult social care services. This assistance is additional to the minimum level of funding specified by the Scottish Government.
13. Request that the IJB gives consideration to the attached savings as part of its own budget setting process.
14. Note that no cut in the management fee provided to Culture and Leisure NL Ltd is proposed for 2020/21 within this Budget. This recognises that officers should be allowed time to fully integrate the services provided by Culture and Leisure NL within Council provision and will allow focus to be maintained on achieving efficiency savings to be released through synergies in the merged organisation which were agreed as part of the 2019/20 Budget. Recognise also that Culture and Leisure NL require to manage internal cost pressures as part of the assimilation process and request that officers report on this accordingly.
15. Request that officers bring forward a full and comprehensive plan at an early stage which will detail how management fee savings of £5.000 million can be achieved within Culture and Leisure Services during 2021/22 and 2022/23.
16. Request that officers carry out a review of the provision of classroom assistants at an early stage during in 2020/21.
17. Approve a Revenue Budget for 2020/21 which recognises available resources of £814.608 million and sets out indicative budgets for 2021/22 and 2022/23 addressing budget gaps currently estimated at £27.030 million and £24.313 million respectively.
18. Agree savings options which impact on 2021/22 and 2022/23 totalling £10.442 million and £13.375 million respectively, whilst recognising that a further review of additional savings options will be required once the detailed funding position for these future years can be determined.
19. Require that the Chief Executive, in consultation with the Service Conveners, develop and progress service changes as a result of these savings relating to 2020/21 to 2022/23.

# Labour Group Savings Proposals 2020-2023

## Chief Executive's

Service Area	Saving Reference No.	Summary Saving	Saving Description	20/21 £000	21/22 £000	22/23 £000	Total £000
Business Solutions	CE05	DigitalNL	Service re-design as a result of the DigitalNL programme is anticipated to generate savings. In accordance with the DigitalNL business case, the savings from the first year of implementation will be offset by current contract and licensing pressures, with further financial benefits realised from year 2 onwards.	0	3,112	6,361	9,472
<b>Total Chief Executive's</b>				<b>0</b>	<b>3,112</b>	<b>6,361</b>	<b>9,472</b>

# Labour Group Savings Proposals 2020-2023

## Enterprise & Communities

Service Area	Saving Reference No.	Summary Savings Proposal	Saving Description	20/21 £000	21/22 £000	22/23 £000	Total £000
Assets & Procurement	EC11B	Reduction of lunchtime School Crossing Patrollers SCP (Autumn 2020)	Cessation of lunchtime school crossing patrollers.	248	0	0	248
	EC12C	Full Cost Recovery for School Meals in Year 1	Move to full cost recovery for school meals, which would increase meal prices to £3.00 and £3.05 in year 1, with a 3% annual inflationary increase.	1,400	190	195	1,785
	EC13	Efficiencies in school cleaning service	Reconfigure the cleaning service in primary schools, recognising advances in technologies.	122	78	0	200
Communities	EC34	Reduction in funding to Citizens Advice Bureau services	Receipt of additional funding by Citizens Advice Bureau services from both Department for Work & Pensions and Scottish Government duplicates elements funded through the current commissioning arrangements with the Council.	61	0	0	61
	EC35	Review delivery of grant funded programmes	Review grant programmes and develop a strategic commissioning model with organisations to provide services on behalf of the Council.	120	0	0	120
	EC36	Permanent reduction in funding for the Local Development Programme (LDP)	Remove general fund capital for LDP and fund 25% of the existing programme through the Community Investment Fund.	525	0	0	525
	EC38E	Review of management fees to Culture and Leisure NL	Recognising the insourcing of culture and leisure services, reduce the future management fee to CLNL over 2021/22 and 2022/23, following alignment to council structures and budgets.	0	1,942	3,058	5,000
	EC39	Supports to school estate via Community Learning and Development (CLD)	Review and redesign support to and around schools in a more targeted cluster arrangement to ensure that focus is on areas of multiple deprivation.	316	316	0	631
	DA02	Festive Lights in Villages	Cessation of festive lights in villages	100	0	0	100
	DA03	Community Grants	Review of grant to Greengairs Community Council	16	0	0	16
	Environmental Assets	EC18A	Shift towards full cost recovery of interment service	Increase the cost of burial from £1,937 to £1,972 (2020/21); £2,006 (2021/22); and £2,040 (2022/23).	40	40	40
EC19		Closure of staffed visitor facilities at Palacerigg	Cease staffed visitor services.	104	0	0	104
EC20B		Review firework displays	Move to one annual firework display at Strathclyde Park.	47	0	0	47
EC21		Review shrub bed maintenance	Reduce maintenance of shrub beds.	100	0	0	100
EC22		Rationalisation of Grit bins	Undertake a review of grit bin provision.	44	0	0	44

# Labour Group Savings Proposals 2020-2023

## Enterprise & Communities

Service Area	Saving Reference No.	Summary Savings Proposal	Saving Description	20/21 £000	21/22 £000	22/23 £000	Total £000
	EC24	Cessation Festive Lighting within Town Centres	Cease providing festive lighting within our town centres, which will reduce energy, erection, maintenance and storage costs. Explore the provision being transferred to community organisations.	150	0	0	150
	EC25	Grass cutting	Cease grass cutting in areas with speed limits over 40mph, retaining provision at junctions.	100	0	0	100
	EC27	Floral features	Cease all floral features across North Lanarkshire Council.	60	0	0	60
	EC40	Greenspace Service Provision	Review greenspace function.	72	0	0	72
	DA01	Reduction in Roads expenditure	Reduction in expenditure on Roads	1,000	0	0	1,000
Housing Solutions	EC14	Reduce level of antisocial behavioural service	Cease enhanced response elements of antisocial behaviour complaints for non-council tenants. All other provision will be retained.	299	0	0	299
	EC15	Reduce level of support for Sheltered Housing	Re-classify current Sheltered Plus Complexes to retirement complexes (staff will transfer to HRA).	784	0	0	784
Planning & Regeneration	EC30	Review specification of new Business Gateway contract	Reduce budget for Business Gateway contract when retendered from 2021/22, in negotiation with South Lanarkshire Council.	0	150	0	150
	EC31	Stop provision of Business Transformation Fund grants	Stop provision of grants to support local Small and medium-sized enterprises & reduce staff costs.	182	0	0	182
RSWS: Built Environment	EC01B	Private sector housing Service inc. grants and care & repairs service (exc statutory).	Removal of budget for repairs and improvement grants to assist people within private accommodation to undertake improvements to their homes. The Care and Repair Service would also cease.	904	0	0	904
RSWS: Protective services	EC03	Review Trading Standards/Environmental Protection & Animal Welfare Service	Review of Protective Services teams including; Trading Standards, Environmental Protection Service and Animal Welfare service to statutory provision.	112	122	0	234
RSWS: Waste Solutions	EC08A	Increase charging for Special Uplift to £35.	Increase charge on special uplifts from £25 to £35.	150	0	0	150
<b>Total Enterprise &amp; Communities</b>				<b>7,056</b>	<b>2,838</b>	<b>3,293</b>	<b>13,186</b>

# Labour Group Savings Proposals 2020-2023

## Education & Families

Service Area	Saving Reference No.	Summary Savings Proposal	Saving Description	20/21 £000	21/22 £000	22/23 £000	Total £000
Children, Families & Justice	EF09 (a)	Development of a new practice model	The development of a new practice model, giving more emphasis on individuals accessing activities and support via personalised SDS plans directly rather than via the Service.	100	100	0	200
	EF09 (b)	Management Review	A review of central team arrangements; greater integration with Education teams.	150	0	0	150
Education	EF01(a)	Reconfiguration of Secondary School Week to Facilitate Transformative Practice	Implementation of a revised school week timetable configuration which maximises teacher class teaching time. Under this model there will be one afternoon per week without timetabled classes. Similar models have been adopted in other Councils.	0	1,100	626	1,726
	EF01(b)	Reconfiguration of Secondary Management Structures	Reduction in the management quotient in schools. FTE would be unaltered.	50	100	0	150
	EF02 (a)	Creation of Cluster Additional Support Needs (ASN) Base Units in Cluster (Reconfiguration of Network Staff)	Redeployment of HQ Network Teachers posts into teaching posts within school clusters, as part of the updated ASN operating model. This is linked to EF01(b)	1,390	790	0	2,180
	EF02 (c )	Creation of ASN Cluster Allocations Model	Redeployment of Additional Support Needs Managers and creation of ASN Continuous Improvement Officer as part of the updated ASN operating model.	176	100	0	276
	EF02 (d)	ASN Provision: Funding Follows the Child	The funding model for pupils attending ASN provision within secondary schools will be revised to reflect the running costs of the teams.	265	150	0	415
	EF02 (e )	Supporting Early Years Children with ASN Close to their Communities	Support more pupils with additional support needs to access early years facilities within their local communities.	150	50	0	200
	EF02 (f)	Reducing Out of Authority ASN Placements	Provision of enhanced ASN services within authority settings to reduce the number of external placements.	500	500	0	1,000
	EF02 (g)	ASN Transportation Review	Review of ASN transport costs, including procurement and operating models.	0	600	0	600
	EF03	Synergies in External Grant Funding Streams	Increase support cost recovery on applicable grants to better reflect cost of provision e.g. Scottish Attainment Challenge, Pupil Equity Fund, Pedagogy Team.	135	0	0	135
	EF04	Management Models for Future Campuses	Review a range of joint campuses/ executive headships/ shared headships.	0	279	159	438
	EF07a	Curricular Revision	Review aspects of extra-curricular music service provision including charging. This retains the pipe band and commitment to music provision within schools.	186	59	0	245

# Labour Group Savings Proposals 2020-2023

## Education & Families

Service Area	Saving Reference No.	Summary Savings Proposal	Saving Description	20/21 £000	21/22 £000	22/23 £000	Total £000
	EF14	Removal of Safe & Sustainable Travel team	Cease provision	133	0	0	133
	EF18	Merger/Rezoning School Catchments	Reduce size of overall estate in line with the Plan for North Lanarkshire.	0	675	675	1,349
	EF19	Librarians	Review the secondary school library operating model to secure alignment opportunities from the insourcing of cultural services.	0	419	238	657
<b>Total Education &amp; Families</b>				<b>3,235</b>	<b>4,922</b>	<b>1,698</b>	<b>9,854</b>

# Labour Group Savings Proposals 2020-2023

## Adult Social Care

Service Area	Saving Reference No.	Summary Savings Proposal	Saving Description	20/21 £000	21/22 £000	22/23 £000	Total £000
Adult Social Care	ASC01	Review provision from the Independent Sector	A revised operating model will result in clients accessing certain elements of activity and support directly via their Self Directed Support personalised plans rather than provision being sourced by the Service.	170	0	0	170
	ASC03	Local Authority service changes - Home support	Move the home support service to a central base and restructuring the management and support elements.	385	0	0	385
	ASC04	Local Authority service changes - Muirpark	Review of the service will result in a surplus facility at Muirpark (Intermediate Care Home).	0	0	1,372	1,372
	ASC05	Local Authority service changes - Integrated Day Service (IDS) & Locality Support Service (LSS)	Reduce property costs from IDS and LSS, within the same Locality area, sharing one base.	39	86	0	124
	ASC06	Local Authority service changes - Respite	Realign a number of budgets which contribute to respite costs. This will allow efficiencies to be achieved through management of a single budget source.	300	0	0	300
	ASC07	Local Authority service changes - Registered Social Landlords	Work with Registered Social Landlords to redesign support based on the specific needs of service users.	150	100	0	250
	ASC08	First Point of Contact	Following the introduction of the Three Conversation approach there will be sustainable long term savings in the ongoing levels of support and care required by clients.	300	300	0	600
	ASC09	Independent Care Homes, Home Support	Within these budget areas the Three Conversation approach will result in better decisions in respect of support and care required by clients, for example during the discharge process from hospital to community.	150	150	0	300
	ASC10B	Charge for Community Alarms (£3.40)	Introduce a weekly charge of £3.40 for the community alarm service, in line with the national average. A comprehensive income maximisation check will be available to all current and future users.	1,410	0	0	1,410
	ASC11	Inflation increase from NHSL on Resource transfer and Social Care Funding	Currently NHSL are assuming additional inflation funding which can be passed through to the Council.	653	653	652	1,958
	ASC12	Review of Management configuration	Following the implementation of the Integration Review, redesign of management resources across the service, including area wide staffing.	165	165	0	330
	DL04	Re-profile of Cost Pressure Provision	Re-profile of Adult Social Care cost pressure provision	1,882	(1,882)	0	0
<b>Total Adult Social Care</b>				<b>5,603</b>	<b>(429)</b>	<b>2,024</b>	<b>7,198</b>

<b>Net Savings</b>	<b>15,894</b>	<b>10,442</b>	<b>13,375</b>	<b>39,711</b>
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## Labour Rejected Savings Proposals 2020-2023

Service	Service Area	Saving Reference No.	Summary Savings Proposal	Saving Description	20/21 £000	21/22 £000	22/23 £000	Total £000
Adult Social Care	Adult Social Care	ASC10C	Charge for Community Alarms (£5.80)	Introduce a weekly charge of £5.80 for the Community Alarm service, which represents the highest charge in Scotland as per 2019/20 Audit Scotland Local Government Overview. Modelling assumes a drop-out rate of 20%, reducing to 7507 service users.	2,264	0	0	2,264
Education & Families	Education	EF02 (b)	Devolution Control of ASNAs to School Leaders to be Deployed on a Cluster Basis	5% reduction applied to the Additional Support Needs Assistant 19/20 budget levels.	276	276	0	552
		EF07b	Curricular Revision	Reduce service to statutory provision e.g. removal of non-statutory musical instrument tuition, bands etc.	418	268	0	686
		EF11	Active Schools	Cease provision.	304	173	0	477
		EF12	School Transport	Charging for privilege places on school buses where there is capacity.	26	15	0	41
		EF13	Breakfast Clubs	Cease provision	379	89	0	468
		EF15	Modern Apprenticeships	Cease provision.	67	36	0	103
		EF17	School of Football	Cease provision.	162	92	0	254
		EF20	Review transport distanced threshold Primary	Reduce service to statutory provision. The service would promote alternatives e.g. walking buses and other community led initiatives.	0	0	555	555
		EF21	Review transport distanced threshold Secondary	Reduce service to statutory provision. The service would promote alternatives e.g. walking buses and other community led initiatives.	0	996	397	1,393
		EF22	Reduction of clothing grant award	Reducing the grant award level from £110 to £100 per criteria set by Scottish Government.	100	0	0	100
Enterprise & Communities	Assets & Procurement	EC11A	Removal of School Crossing patrollers (Autumn 2021)	Cessation of school crossing patrollers.	0	726	423	1,149
		EC12A	Increase school meal prices to £2.40/£2.45 over the 3 year period.	Increase in school meal price by 10p in 2020/21, 10p in 2021/22 and 10p in 2022/23. This represents an increase overall of approx. 10% on 19/20 prices.	0	210	210	420
		EC12B	Full Cost Recovery for School Meals over 3 years	To achieve full cost recovery & cover inflationary rises of c.3% the meal price would have to be increased to £3.20 and £3.25 per meal by year 3. This assumes a reduction in demand each year of 5%, 10% and 15% respectively.	190	308	219	717
	Communities	EC38A	Reduce management fees to Culture and Leisure NL (Reduction of 26%)	Reduction of 26% over the 3 year planning period reflecting refocus of activity linked to The Plan for North Lanarkshire (community hub model) and principles of full cost recovery outlined in the revised revenue resources budget strategy.	1,667	1,667	1,667	5,000
		EC38B	Reduce management fees to Culture and Leisure NL (Reduction of 53%)	Reduction of 53% over the 3 year planning period reflecting refocus of activity linked to The Plan for North Lanarkshire (community hub model) and principles of full cost recovery outlined in the revised revenue resources budget strategy.	1,667	3,333	5,000	10,000

## Labour Rejected Savings Proposals 2020-2023

Service	Service Area	Saving Reference No.	Summary Savings Proposal	Saving Description	20/21 £000	21/22 £000	22/23 £000	Total £000
		EC38D	Reduce management fees to Culture and Leisure NL	Reduction of 26% over the 3 year planning period reflecting refocus of activity linked to The Plan for North Lanarkshire (community hub model) and principles of full cost recovery outlined in the revised revenue resources budget strategy.	579	1,363	3,058	5,000
		EC41	Modern Apprentices	Cessation of delivery of modern apprentice programme (cross reference to Education and Families saving EF15). This element relates to the employability match funding.	293	0	0	293
	Environmental Assets	EC18B	Full Cost Recovery of interment service	To recover the full cost of the service by year 3, charges would need to increase by £64,000, increasing the cost of burial from £1,937 to £1,991 (2020/21), £2,046 (2021/22), and £2,101 (2022/23).	64	64	64	192
		EC20A	Cease firework displays at Strathclyde Park	Cease annual fireworks event at Strathclyde Country Park.	25	0	0	25
		EC23	Street Lighting	Switch off of all street lighting between 1am and 5am.	250	250	0	500
		EC26	Burngreen park	Open facilities to public for free and removal of seasonal attendants.	34	0	0	34
	Housing Solutions	EC16	Closure of the First Stop Shops	Transition First Stop Shop facilities.	0	363	0	363
	RSWS: Built Environment	EC01A	Reduction in Private Sector Grant Funding	Reduce resource available to provide repairs and improvement grants to assist people within private accommodation to undertake improvements to their homes.	300	0	0	300
	RSWS: Waste Solutions	EC05	Charging for Garden Waste Collection	Annual charge of £30 to retain combined food and garden waste service (assumed 20% retention) or dispose garden waste through recycling centres/ home composter cost by NLC). The Council is legally obliged to uplift food waste, this service will continue.	218	218	0	436
		EC08B	Increase charging for Special Uplift to £85 (full cost recovery)	Based on current levels of uplifts (15,000 per annum), a charge of approx. £85 would be required to fully recover the cost of running this service. However it is anticipated that with charge of this level it is highly likely to result in a significant reduction in the number of uplifts (assumed 70% reduction).	204	196	0	400
		EC08C	Cessation of Special Uplift Service	Net saving from ceasing the service.	200	200	0	400
		EC07A	Move to a Single Recycling Centre	There is a legal requirement for local authorities to provide one Household Waste Recycling Centre. Current provision exceeds both the legal and good practice requirements. The proposal is to reduce to the statutory minimum, a move from six to one.	0	830	0	830
		EC07B	Move to Three Recycling Centres	There is a legal requirement for local authorities to provide one Household Waste Recycling Centre. Current provision exceeds both the legal and good practice requirements. The proposal is to reduce to three.	0	213	0	213