

Conservative Savings Proposals 2020-2023

Chief Executive's

Service Area	Saving Reference No.	Summary Savings Proposal	Saving Description	20/21 £000	21/22 £000	22/23 £000	Total £000
Business Solutions	CE05	DigitalNL	Service re-design as a result of DigitalNL is anticipated to generate savings. During the first year of implementation, savings of £1.143m will be offset contract and licensing pressures (£1.5m), with further financial benefits realised from year 2 onwards.	0	3,112	6,361	9,472
	DC17	ICT	The Service will reduce its resources to the savings target outlined across two departmental service areas: ICT Support and Development, ICT Infrastructure/Telecommunications with a commitment to a resource reduction with least impact on frontline services.	120	0	0	120
	DC18	DigitalNL	Remove budget - (one-off)	33	(33)	0	0
	DC19	Business Solutions/ ALEOS	Reduce resources	16	0	0	16
	DC24	Geographical Information System	Reduce resources	36	0	0	36
	DC25	Administration Support	Reduce resources	22	0	0	22
Financial Solutions	DC05	Financial Solutions	Reduce resources	309	0	0	309
	DC06	Revenue Solutions	Reduce resources	671	59	0	730
Legal & Democratic	DC01	Legal Function	Reduce resources	74	0	0	74
	DC02	Committee Function	Reduce resources	52	0	0	52
	DC03	Members Support	Reduce resources	33	0	0	33
	DC04	Administrative Support	Reduce resources	62	0	0	62
Total Chief Executives				1,428	3,138	6,361	10,926

Conservative 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 from Autumn 2020	Cessation of lunchtime school crossing patrollers.	248	0	0	248
	EC12C	Full Cost Recovery for School Meals in Year 1	To achieve full cost recovery & cover inflationary annual rises of c. 3% the school meal price would have to be increased to £3.00 and £3.05 per meal in year 1 rising in subsequent years by 10p each meal to £3.20/£3.25 by year 3. This assumes a 15% reduction in demand.	1,400	190	195	1,785
	EC13	Efficiencies in school cleaning service	Reducing the cleaning service in Primary schools.	122	78	0	200
	DC10	Catering	Reduce resources	0	0	0	0
	DC11	Building & Cleaning - Non Trading	Reduce resources	629	0	0	629
	DC12	CRA	Reduce resources	750	0	0	750
	DC14	Resources; adaptations, school estate / upkeep of grounds / winter maintenance	Reduce resources	72	0	0	72
	DC15	Property Unit	Reduce resources	63	0	0	63
	DC16	Procurement	Reduce resources	58	0	0	58
Communities	EC34	Reduction in funding to Citizens Advice services	Receipt of additional funding by CAB services from both DWP and Scottish Government duplicates elements funded through the current commissioning	61	0	0	61
	EC35	Review delivery of grant funded programmes	Development of a strategic commissioning model organisations to provide services on the Council's behalf within local communities/ remove or reduce grants.	120	0	0	120
	EC36	Permanent reduction in funding for the Local Development Programme (LDP)	During the budget setting for 2019/20 the Council agreed to reduce prudential funding support for the LDP by 50%. It is proposed to reduce funding available by 75% for 2020/21. Therefore £1.5m would be available to support LDP capital investment activity.	395	0	0	395
	EC38D	Reduce management fees to Culture and Leisure NL (Reduction of 26%) - Reprofiled	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

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Enterprise & Communities

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	EC39	Supports to school estate via Community Learning and Development (CLD)	Review and redesign of 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
	DC08	Employability	Reduce resources	69	0	0	69
	DC09	Routes to Work	Reduce resources	156	0	0	156
	DC13	Grant Programme	Remove funding available for Community Grants Scheme for council wards	167	0	0	167
	DC22	Money Advice	Reduce resources	184	0	0	184
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
	EC19	Closure of staffed visitor facilities at Palacerigg Country Park	Cease staffed visitor services.	104	0	0	104
	EC20	Cease annual fireworks events at Cumbernauld, Airdrie and Coatbridge.	Cease annual fireworks events at Cumbernauld, Airdrie and Coatbridge.	47	0	0	47
	EC21	Review shrub bed maintenance	Stop or reduce maintenance of shrub beds (assumed approximately 10% reduction).	100	0	0	100
	EC22	Rationalisation of Grit bins	Undertake a review of grit bin provision. A 20% reduction has been assumed.	44	0	0	44
	EC25	Grass cutting	Stopping grass cutting in areas with speed limits over 40mph.	100	0	0	100
	EC26	Burngreen park	Open facilities to public for free and removal of seasonal attendants.	34	0	0	34
	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
	DC07	Roads, Street Lighting & Winter Services	Reduce resources	1,000	0	0	1,000
	DC21	Greenspace Development	Reduce resources	107	0	0	107

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Enterprise & Communities

Service Area	Saving Reference No.	Summary Savings Proposal	Saving Description	20/21 £000	21/22 £000	22/23 £000	Total £000
Housing Solutions	EC14	Reduce level of antisocial behaviour service	Enhanced response element of antisocial behaviour complaints would cease for non-council tenants.	299	0	0	299
	EC15	Reduce level of support for Sheltered Housing	Re-classify current Sheltered Plus Complexes to retirement complexes (14 FTE transferred 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
	DC20	Supported Employment	Reduce resources	226	0	0	226
	DC23	Assistance to Businesses	Reduce resources	207	0	0	207
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
Total Enterprise & Communities				8,936	2,161	3,317	14,413

Conservative 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(b)	Reconfiguration of Secondary Management Structures	Reduction in the management quotient in schools. FTE would be unaltered. Will have an additional savings impact on future years beyond current planning period resulting in a total saving of £0.800m.	50	100	0	150
	EF02 (a)	Creation of Cluster ASN Base Units in Cluster (Reconfiguration of Network Staff)	Deletion of 45 FTE HQ Network Teachers posts. These post holders will be reconfigured into teaching posts within school clusters as part of the updated Additional Support Needs operating model.	1,390	790	0	2,180
	EF02 (c)	Creation of ASN Cluster Allocations Model	Redeployment (deletion) of 6FTE Additional Support Managers and creation of Additional Support Needs Continuous Improvement Officer as part of the updated operating model.	176	100	0	276
	EF02 (d)	ASN Provision: Funding Follows the Child	The funding model for pupils attending Additional Support Needs Units within secondary schools will be revised to reflect the running costs of the units.	265	150	0	415
	EF02 (e)	Supporting Early Years Children with ASN Close to their Communities	Relocation of pupils to more local Early Years facilities.	150	50	0	200
	EF02 (f)	Reducing Out of Authority ASN Placements	Provision of enhanced Additional Support Needs services within authority settings to reduce the number of external placements.	500	500	0	1,000
	EF02 (g)	ASN Transportation Review	Review of Additional Support Needs transport costs, including procurement and operating models.	0	600	0	600
	EF03	Synergies in External Grant Funding Streams	Increase support cost recovery by 25% on applicable grants to better reflect cost of provision e.g. Scottish Attainment Challenge, Pupil Equity Fund, Pedagogy Team.	135	0	0	135
	EF11	Active Schools	Cease provision.	304	173	0	477
	EF12	Transport	Charging for privilege places on school buses where there is capacity.	26	15	0	42
	EF18	Closure/Rezoning School Catchments	Reduce size of overall estate.	0	675	675	1,349
	EF19	Librarians	Review the secondary school library operating model.	419	238	0	657
	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
Total Education & Families				3,765	3,491	675	7,931

Conservative 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 SDS personalised plans rather than provision being sourced by the Service.	170	(0)	0	170
	ASC03	LA 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	LA Service changes - Muirpark	Closure of Muirpark (Intermediate Care Home)	0	0	1,372	1,372
	ASC05	LA Service changes - Integrated Day Service & Locality Support Service	Reduce property costs from Integrated Day Services and Locality Support Services, within the same Locality area, sharing one base.	39	86	0	124
	ASC06	LA 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	LA 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	Indep Care Homes, Home Support, EAS	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
	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	653	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
	DC26	Re-profile of IJB CSP Provision	Reprofile of IJB CSP Provision	0	0	0	0
Total Adult Social Care				2,311	1,453	2,024	5,788

Total Savings	16,441	10,242	12,376	39,059
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Conservative 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	ASC10B	Charge for Community Alarms (£3.40)	Introduce a weekly charge of £3.40 for the Community Alarm service, which is the average charge in Scotland as per 2019/20 Audit Scotland Local Government Overview report. Modelling assumes a drop-out rate of 15%, reducing to 7975 service users.	1,410	0	0	1,410
		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	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
		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
		EF02 (h)	Classroom Assistants	There is currently 1FTE Classroom Assistant within each primary school. This proposal would result in the deletion of these posts.	0	1,371	571	1,942
		EF04	Management Models for Future Campuses	Review a range of joint campuses/ executive headships/ shared headships.	0	279	159	438
		EF07a	Curricular Revision	Review of extra-curricular music service provision, including charging, staffing and operating models.	186	59	0	245
		EF07b	Curricular Revision	Reduce service to statutory provision e.g. removal of non-statutory musical instrument tuition, bands etc.	418	268	0	686
		EF13	Breakfast Clubs	Cease provision.	379	89	0	468
		EF14	Road Safety	Cease provision.	133	0	0	133
		EF15	Modern Apprenticeships	Cease provision.	67	36	0	103
		EF17	School of Football	Cease provision.	162	92	0	254
		EF20	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	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
Enterprise & Communities	Assets & Procurement	EC11A	Removal of School Crossing patrollers from Autumn 2021	Cessation of school crossing patrollers.	0	726	423	1,149
		EC12A	Increase school prices to £2.40/£2.45 over the 3 year period.	Increase 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

Conservative 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
		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
		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	EC18A	Shift towards full cost recovery of interment service	Targeted increase of £40,000 per annum. This will 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	120
		EC20	Cease all firework displays	Cease annual fireworks events at Strathclyde Country Park, Cumbernauld, Airdrie and Coatbridge.	25	0	0	25
		EC23	Street Lighting	Switch off of all street lighting between 1am and 5am.	250	250	0	500
		EC24	Cessation Festive Lighting within Town Centres	Stop providing festive lighting within our town centres, which will reduce energy, erection, maintenance and storage costs.	150	0	0	150
	Housing Solutions	EC16	Closure of the First Stop Shops	Close all First Stop Shop facilities.	0	363	0	363
	Planning & Regeneration	EC31	Stop provision of Business Transformation Fund grants	Stop provision of grants to support local SMEs & reduce staff costs.	182	0	0	182
	RSWS: Built Environment	EC01B	Private sector housing Service inc. grants, care and repairs service (exc statutory).	Removal of budget to provide repairs and improvement grants to assist people within private accommodation to undertake improvements to their homes. The Care and Repair Service would cease.	904	0	0	904
	RSWS: Protective services	EC03	Review Trading Standards/Environmental Protection & Animal Welfare Service	Review of Protective Services teams including; restructure of Trading Standards, withdrawal of non statutory elements of the Environmental Protection Service and reduce Animal Welfare service to statutory provision.	112	122	0	234
	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 by NLC. The Council is legally obliged to uplift food waste, this service will continue.	218	218	0	436
		EC08A	Increase charging for Special Uplift to £35.	Increase charge on special uplift from £25 to £35, which would generate additional income of £150,000 assuming current demand (15000 per annum) remains unchanged.	150	0	0	150
		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

Conservative 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
		EC08C	Cessation of Special Uplift Service	Net saving from ceasing the service.	200	200	0	400
		EC07	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
Total					11,547	13,029	9,866	34,442