

**Motherwell, 24 February 2020 at 10 am.**

A Special Meeting of the **NORTH LANARKSHIRE COUNCIL**

**PRESENT**

Councillor Jones, Provost; Councillor Castles, Depute Provost; Councillors Anderson, D. Ashraf, J. Ashraf, Baird, Barclay, Beveridge, Bonnar, Brannan-McVey, Burgess, Burrows, Cameron, Campbell, Carragher, Carson, Cochrane, M. Coyle, S. Coyle, Cullen, Curran, Currie, Di Mascio, Docherty, Doolan, Douglas, Duffy, Fannan, Farooq, Feeney, Fisher, Fotheringham, Gallacher, Goldie, Goldsack, Gourlay, Graham, Hogg, Hume, C. Johnston, T. Johnston, Kelly, Kerr, Larson, Lennon, Linden, Logue, MacGregor, Magowan, McCulloch, McLaren, McManus, McNally, McNeil, McPake, McVey, Mooney, Morgan, O'Rourke, Pettigrew, Quigley, Reddin, Roarty, Shevlin, Shields, Stephen, Stevenson, Stocks, Stubbs, Alan Valentine, Annette Valentine, Watson, Weir, Wilson and Woods.

**CHAIR**

Councillor Jones (Provost) presided.

**IN ATTENDANCE**

The Chief Executive; Executive Director (Enterprise and Communities); Executive Director (Education and Families); Chief Accountable Officer, Health and Social Care; Head of Financial Solutions; Head of Strategic Communication; Head of Legal and Democratic Solutions, and Democratic Services Manager.

**APOLOGIES**

Councillors Masterton and McKendrick.

**DECLARATIONS OF INTEREST IN TERMS OF THE ETHICAL STANDARDS IN PUBLIC LIFE ETC. (SCOTLAND) ACT 2000**

1. The Council noted that there were no declarations of interest.

**PROPOSED REVISION OF THE POLICY ON DISCRETIONARY DEFERRAL ARRANGEMENTS FOR CHILDREN ENTERING PRIMARY SCHOOL**

2. With reference to paragraph 9 of the Minute of the meeting of North Lanarkshire Council held on 20 June 2019 and paragraph 7 of the Education and Families Committee held on 12 November 2020, there was submitted a report by the Head of Education (North) providing an update in respect of discretionary deferral arrangements for children entering primary school (1) intimating that whilst the decision referenced children born in September to help reflect and reconcile with existing legislation the assumption applied to the remainder of the report includes children born after the first day of school term in August each year; (2) advising that there was currently no identified budget to support the rollout of an extended deferred entry scheme with the estimated annual costs of £2.382m in 2020/21 (27% growth projected) increasing to £4.834m from 2021/22 onwards (a further 60% increase); (3) outlining the background to the discretionary deferral arrangements for children entering primary school as set out in the Education (Scotland) Act 1980 and the aims of the Give Them Time Campaign which was set up by parents to share experience of applying for a further year of nursery funding for a child to defer starting primary school; (4) indicating that the Scottish Government had confirmed their intention to engage in discussions with a number of partners including the Association of Directors of Education and COSLA to assess the implications of any wider potential policy change and to agree a collegiate approach to moving forward; (5) setting out details of an appraisal on the impact of a deferred entry which was drafted by the Association of Directors of Education in 2019; (6) providing details of the impact on Council nurseries and funded providers, and (7) enclosing in Appendix 1 to

the report details of the deferral numbers and the estimated potential costs of statutory deferred entry (August to February) for 2020/21 and 2021/22.

**Decided:**

- (1) that the updated position in relation to children whose birthdays fall after the first day of term in August each year be noted;
- (2) that the estimated annual costs of £2.382m in 2020/21 increasing to £4.834m from 2021/22 onwards be noted, and
- (3) that, in light of the Scottish Government planned engagement with the Association of Directors of Education Scotland and COSLA, the decision to implement the discretionary deferral arrangements for children entering primary school be delayed until the outcome of the planned engagement is known, evaluated and any associated funding position fully understood.

**SETTING OF COUNCIL TAX AND REVENUE BUDGET 2020/21**

3. There was submitted a report by the Head of Financial Solutions (1) providing information to enable the Council to set its 2020/21 revenue budget and Council Tax; (2) intimating that the Council's Medium Term Financial Plan approved by the Policy and Strategy Committee in September 2019 identified an envisaged three year budget gap of £97.732m with an estimated shortfall of £37.13m in 2020/21, prior to consideration of any Council Tax increase; (3) informing that following confirmation of the Scottish Government Budget for 2020/21 the savings gap had reduced to £35.318m; (4) advising that in line with the development assumptions contained within the Medium Term Financial Plan and the associated potential budget gap for 2021/22 and 2022/23 would be fully updated and reported to the Policy and Strategy Committee in September 2020; (5) providing further details in respect of employee cost pressures, Adult Health and Social Care, contract inflation, strategic priorities, directed expenditure and ring-fenced grant movements and other cost pressures; (6) detailing the actions already taken which reduced the potential budget gap and requirement for savings of £22.869m; (7) providing further details in respect of future years savings, general fund reserves, the Housing Revenue Account and areas of risk and uncertainty; (8) proposing that £3m of the Council's unallocated reserves balance be utilised during 2020/21 on a one-off basis, and (9) confirming that in the event additional funding was made available it would be used in the first instance to restore the reserves balance.

Councillor Hume, seconded by Councillor Johnston, moved in terms of Standing Order 37 that Standing Orders be suspended to allow consideration of new information in relation to the proposal to close Kilbowie Outdoor Education Centre.

The Provost advised that the new information would require to be reviewed by the Section 95 Officer and the Monitoring Officer before she could make a decision on its competency.

**The meeting was adjourned at 10.12 am.**

**The meeting was reconvened at 10.36 am.**

The Provost ruled that the motion to revisit the decision to close Kilbowie Outdoor Education Centre was not competent.

Councillor Hume, seconded by Councillor Johnston, moved in terms of Standing Order 37 that Standing Orders be suspended to allow consideration of the decision to close Kilbowie Outdoor Education Centre to be reviewed.

Thereon in terms of Standing Order 33, more than 40% of the Members available to participate having so requested, the vote was taken by calling the roll.

On the roll being called, the following 39 Members voted to suspend Standing Orders:-

Councillors Anderson, D. Ashraf, J. Ashraf, Baird, Barclay, Burgess, Cameron, Carragher, M. Coyle, S. Coyle, D. Cullen, Currie, Di Mascio, Douglas, Fannan, Farooq, Fotheringham, Gallacher, Goldie,

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Hogg, Hume, C. Johnston, T. Johnston, Kerr, Larson, Lennon, Linden, MacGregor, Magowan, McManus, Pettigrew, Stephen, Stocks, Stubbs, Alan Valentine, Annette Valentine, Watson, Weir and Wilson.

35 Members voted for Standing Orders to be not suspended.

Councillors Beveridge, Brannan-McVey, Burrows, Campbell, Carson, Castles, Cochrane, Curran, Docherty, Doolan, Duffy, Feeney, Fisher, Goldsack, Gourlay, Graham, Jones, Kelly, Logue, McCulloch, McLaren, McNally, McNeil, McPake, McVey, Mooney, Morgan, O'Rourke, Quigley, Reddin, Roarty, Shevlin, Shields, Stevenson and Woods.

The motion to suspend Standing Orders failed to obtain the necessary support of the two thirds of the 74 Members present and voting.

Councillor Logue, seconded by Councillor Burrows, moved that the Council increase the level of Council Tax for 2020/21 by 4.84%.

Councillor Gallacher, seconded by Councillor Watson moved as an amendment that the Council increase the level of Council Tax for 2020/21 by 3%.

On a vote being taken 7 Members having voted for the amendment, 56 Members having voted for the motion and 1 Member abstaining, the motion was accordingly declared carried.

Thereon, Councillor Logue, seconded by Councillor Burrows moved the following budget motion:-

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
D	£45,001 to £58,000	£1,164.87	£1,221.25
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 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 2020-23**

**Chief Executive's Office**

<b>Service Area</b>	<b>Saving Ref. No.</b>	<b>Summary Saving</b>	<b>Saving Description</b>	<b>20/21 £000</b>	<b>21/22 £000</b>	<b>22/23 £000</b>	<b>Total £000</b>
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>

**Enterprise and Communities**

<b>Service Area</b>	<b>Saving Ref. No.</b>	<b>Summary Savings Proposal</b>	<b>Saving Description</b>	<b>20/21 £000</b>	<b>21/22 £000</b>	<b>22/23 £000</b>	<b>Total £000</b>
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

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	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	120
	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

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	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
		Roads expenditure	Reduction in expenditure on Roads	1,000	0	0	1,000
	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

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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>

**Education & Families**

<b>Service Area</b>	<b>Saving Ref. No.</b>	<b>Summary Savings Proposal</b>	<b>Saving Description</b>	<b>20/21 £000</b>	<b>21/22 £000</b>	<b>22/23 £000</b>	<b>Total £000</b>
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



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	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 Allocation 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 Placement	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

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Service Area	Saving Ref. No.	Summary Savings Proposal	Saving Description	20/21 £000	21/22 £000	22/23 £000	Total £000
	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
	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>

**Adult Social Care**

Service Area	Saving Ref. 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

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<b>Service Area</b>	<b>Saving Ref. No.</b>	<b>Summary Savings Proposal</b>	<b>Saving Description</b>	<b>20/21 £000</b>	<b>21/22 £000</b>	<b>22/23 £000</b>	<b>Total £000</b>
	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

**SPECIAL NORTH LANARKSHIRE COUNCIL - 24 FEBRUARY 2020**

Service Area	Saving Ref. No.	Summary Savings Proposal	Saving Description	20/21 £000	21/22 £000	22/23 £000	Total £000
			<b>Total Adult Social Care</b>	5,603	(429)	2,024	7,198
			<b>Net Savings</b>	15,894	10,442	13,375	39,711

**Labour Group Rejected Savings Proposals 2020-23**

Service	Service Area	Saving Ref. 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

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		EF20	Review transport distance 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 distance 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

**SPECIAL NORTH LANARKSHIRE COUNCIL - 24 FEBRUARY 2020**

<b>Service</b>	<b>Service Area</b>	<b>Saving Ref. No.</b>	<b>Summary Savings Proposal</b>	<b>Saving Description</b>	<b>20/21 £000</b>	<b>21/22 £000</b>	<b>22/23 £000</b>	<b>Total £000</b>
	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
		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

**SPECIAL NORTH LANARKSHIRE COUNCIL - 24 FEBRUARY 2020**

<b>Service</b>	<b>Service Area</b>	<b>Saving Ref. No.</b>	<b>Summary Savings Proposal</b>	<b>Saving Description</b>	<b>20/21 £000</b>	<b>21/22 £000</b>	<b>22/23 £000</b>	<b>Total £000</b>
	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

**SPECIAL NORTH LANARKSHIRE COUNCIL - 24 FEBRUARY 2020**

<b>Service</b>	<b>Service Area</b>	<b>Saving Ref. No.</b>	<b>Summary Savings Proposal</b>	<b>Saving Description</b>	<b>20/21 £000</b>	<b>21/22 £000</b>	<b>22/23 £000</b>	<b>Total £000</b>
		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

Councillor Hume, seconded by Councillor Linden, moved that the Council agree the following budget proposal:-



**Chief Executive's Office**

<b>Service Area</b>	<b>Saving Ref. No.</b>	<b>Summary Savings Proposal</b>	<b>Saving Description</b>	<b>20/21 £000</b>	<b>21/22 £000</b>	<b>22/23 £000</b>	<b>Total £000</b>
Audit & Risk	DS15	Risk Management	The Service will through alterations to work patterns realise the necessary savings.	5	0	0	5
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	6,360	9,472
	DS13	Geographical Information System	Whilst maintaining the Statutory Provision for Data Custodian work etc., changes will be required to the volume of work the team shall accommodate. The Budget for this Service shall be reduced however, it shall continue to provide an Enhanced Statutory Service.	40	0	0	40
	DS14	Administration Support	The Service is undertaking a restructure and will require to reflect a reduction in resource.	61	0	0	61
	DS29	ICT	The Service will reduce its resources by the savings target outlined across three departmental service areas: ICT Support and Development, ICT Infrastructure/Telecom munications and ICT Service Delivery with a commitment to a resource reduction with least impact on frontline services.	91	0	0	91

**SPECIAL NORTH LANARKSHIRE COUNCIL - 24 FEBRUARY 2020**

<b>Service Area</b>	<b>Saving Ref. No.</b>	<b>Summary Savings Proposal</b>	<b>Saving Description</b>	<b>20/21 £000</b>	<b>21/22 £000</b>	<b>22/23 £000</b>	<b>Total £000</b>
Financial Solutions	DS17	Financial Solutions Restructure	The Service will review its discretionary service provision and move to a bi-monthly budget monitoring cycle to realise the savings target.	250	0	0	250
	DS18	Revenue Services Restructure	The Service will review its discretionary services including debt recovery, creditors and insurance to realise the savings target.	100	0	0	100
Legal & Democratic	DS12	Administrative Support	The Budget for this Service shall see a small saving which will be achieved by not filling FTE Vacancies and appropriate minor adjustments to Service provision.	50	0	0	50
	DS28	Members Support	The Service will reduce its resources via a review. It shall consider the Management of Elected Members Support and a reduction in the level of support provided to the Provost/Depute Provost/Leader/Depute Leader of the Council to one Member of Supporting Staff for the Leadership of the Council, in order to realise the savings target.	75	0	0	75
People & Organisational Development	DS01	Training	Withdrawal from contract from Rewards and Recognition NL Programme.	11	0	0	11
	DS02	Leadership & Management Development Programme	Service shall reduce their Leadership and Management development programmes and consider their offering to staff into the future.	16	0	0	16

**SPECIAL NORTH LANARKSHIRE COUNCIL - 24 FEBRUARY 2020**

<b>Service Area</b>	<b>Saving Ref. No.</b>	<b>Summary Savings Proposal</b>	<b>Saving Description</b>	<b>20/21 £000</b>	<b>21/22 £000</b>	<b>22/23 £000</b>	<b>Total £000</b>
	DS04	Flu Vaccinations	Service shall cease providing Flu Vaccinations. The Service shall actively promote engagement with existing Community based provision provided via NHS Lanarkshire to encourage ongoing uptake of these services as required by Staff.	40	0	0	40
	DS05	Podiatry Service	Service shall cease providing Podiatry Services. The Service shall actively promote engagement with existing Community based provision provided via NHS Lanarkshire to encourage ongoing uptake of these services as required by Staff.	46	0	0	46
Strategic Communications	DS16	Service Restructure	The Service will be reviewed to alter the level of service for clients and prioritisation of remaining workloads to achieve the necessary savings.	58	0	0	58
<b>Total</b>				<b>843</b>	<b>3,112</b>	<b>6,360</b>	<b>10,315</b>

**Enterprise and Communities**

<b>Service Area</b>	<b>Saving Ref. No.</b>	<b>Summary Savings Proposal</b>	<b>Saving Description</b>	<b>20/21 £000</b>	<b>21/22 £000</b>	<b>22/23 £000</b>	<b>Total £000</b>
Assets & Procurement	DS10	Schools & Centres 21	This Budget shall be removed however the Service shall continue to deliver our important new build school programme within existing resources.	55	0	0	55

**SPECIAL NORTH LANARKSHIRE COUNCIL - 24 FEBRUARY 2020**

<b>Service Area</b>	<b>Saving Ref. No.</b>	<b>Summary Savings Proposal</b>	<b>Saving Description</b>	<b>20/21 £000</b>	<b>21/22 £000</b>	<b>22/23 £000</b>	<b>Total £000</b>
	DS23	Resources; school estate / grounds & winter maintenance	The Service will reduce its resources. The expectation is that the Service will manage the reduction in the context of the significant investment in new Capital Infrastructure proposed through this Budget and the reduction in the Corporate Property Portfolio, requiring less reliance on existing resource.	72	0	0	72
	DS24	Property Unit	The Service will reduce its resources and prioritise its workload to deliver ongoing management of the Council's property estate.	63	0	0	63
	DS25	Procurement	The Service will reduce its resources and continue to deliver the role they have in ensuring compliance with legislation, regulations and the Council's own contract standing orders.	58	0	0	58
	DS26	Forward Planning	The Service will reduce its resources.	13	0	0	13
	DS27	CRA	The Service will reduce its resources. The expectation is that the Service will manage the reduction in the context of the significant investment in new Capital Infrastructure proposed through this Budget and the reduction in the Corporate Property Portfolio, requiring less reliance on existing resource.	1,220	0	0	1,220
	DS30	Enterprise Contract Team	The Service will reduce its resources.	8	0	0	8
	EC11B	Reduction of lunchtime School Crossing patrollers from Autumn 2020	Cessation of lunchtime school crossing patrollers.	248	0	0	248

**SPECIAL NORTH LANARKSHIRE COUNCIL - 24 FEBRUARY 2020**

<b>Service Area</b>	<b>Saving Ref. No.</b>	<b>Summary Savings Proposal</b>	<b>Saving Description</b>	<b>20/21 £000</b>	<b>21/22 £000</b>	<b>22/23 £000</b>	<b>Total £000</b>
	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
	EC13	Efficiencies in school cleaning service	Reducing the cleaning service in Primary schools.	122	78	0	200
Communities	DS09	Festive Lights in Villages	Stop providing festive lighting within our villages which will reduce energy, erection, maintenance and storage costs. The Communities service shall facilitate discussions with Communities across North Lanarkshire to ascertain whether funding for festive lighting is a priority in the local context within individual communities and will consider options available to fund them.	100	0	0	100
	DS20	Employability	The Service shall reduce its resources via the removal of wage subsidies from the ESF Programme to realise the savings target. The Service shall consider the possibility of the "No One Left Behind" funding stream to mitigate some of this reduction.	105	0	0	105
	DS21	Routes to Work	The Service will reduce its resources.	156	0	0	156
	DS22	Grant Programme	The Service will reduce funding available for Community Grants Scheme. This is the scheme which Councillors give funds to Local Groups in their Council Wards. The Service shall continue recognising the importance of funding vital Local Community Groups.	50	0	0	50

**SPECIAL NORTH LANARKSHIRE COUNCIL - 24 FEBRUARY 2020**

<b>Service Area</b>	<b>Saving Ref. No.</b>	<b>Summary Savings Proposal</b>	<b>Saving Description</b>	<b>20/21 £000</b>	<b>21/22 £000</b>	<b>22/23 £000</b>	<b>Total £000</b>
	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 arrangements to be developed with NLC.	61	0	0	61
	EC35	Review delivery of grant funded programme	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
	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	632
Environmental Assets	DS06	Bridge Management	Considering the discretionary element in terms of our obligations to maintain the Road Network in respect of Bridge Management, the Saving has been arrived at in the context of our Duty of Care and statutory obligations under The Roads Scotland Act 1984	126	0	0	126

**SPECIAL NORTH LANARKSHIRE COUNCIL - 24 FEBRUARY 2020**

<b>Service Area</b>	<b>Saving Ref. No.</b>	<b>Summary Savings Proposal</b>	<b>Saving Description</b>	<b>20/21 £000</b>	<b>21/22 £000</b>	<b>22/23 £000</b>	<b>Total £000</b>
	DS19	Roads, Street Lighting & Winter Services	At present North Lanarkshire Council spends above average on Roads in terms of other Local Authorities and equally has an above average status in terms of all road qualities when compared to other Local Authorities too. The Service will continue to review this position as we move forward however, it will reduce its resources at this time.	1,550	0	0	1,550
	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
	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
	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
	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
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

**SPECIAL NORTH LANARKSHIRE COUNCIL - 24 FEBRUARY 2020**

<b>Service Area</b>	<b>Saving Ref. No.</b>	<b>Summary Savings Proposal</b>	<b>Saving Description</b>	<b>20/21 £000</b>	<b>21/22 £000</b>	<b>22/23 £000</b>	<b>Total £000</b>
	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	DS07	Inward Investment & Promotion	The Budgets for Inward Investment and Business Promotion shall be removed. Recognising the role which our Corporate Communications Strategy will continue to play in promoting our message that North Lanarkshire – is – the place to Live. Learn. Work. Invest and Visit.	30	0	0	30
	DS08	Tourism	The Budgets for Tourism shall be removed. An assessment will be made on previous returns on spending and opportunities to utilise other methods to support the most worthwhile initiatives will be assessed including recognising the role which our Corporate Communications Strategy can play in promoting our message that North Lanarkshire – is – the place to Live. Learn. Work. Invest and Visit.	30	0	0	30
	DS31	Supported Employment	The Service will reduce its resources.	72	0	0	72
	DS32	Assistance to Businesses	The Service will reduce its resources.	100	0	0	100
	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 SMEs & reduce staff costs.	182	0	0	182



**SPECIAL NORTH LANARKSHIRE COUNCIL - 24 FEBRUARY 2020**

<b>Service Area</b>	<b>Saving Ref. No.</b>	<b>Summary Savings Proposal</b>	<b>Saving Description</b>	<b>20/21 £000</b>	<b>21/22 £000</b>	<b>22/23 £000</b>	<b>Total £000</b>
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: 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
<b>Total</b>				<b>8,230</b>	<b>1,036</b>	<b>274</b>	<b>9,540</b>

**SPECIAL NORTH LANARKSHIRE COUNCIL - 24 FEBRUARY 2020**

**Education & Families**

<b>Service Area</b>	<b>Saving Ref. No.</b>	<b>Summary Savings Proposal</b>	<b>Saving Description</b>	<b>20/21 £000</b>	<b>21/22 £000</b>	<b>22/23 £000</b>	<b>Total £000</b>
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. 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

**SPECIAL NORTH LANARKSHIRE COUNCIL - 24 FEBRUARY 2020**

<b>Service Area</b>	<b>Saving Ref. No.</b>	<b>Summary Savings Proposal</b>	<b>Saving Description</b>	<b>20/21 £000</b>	<b>21/22 £000</b>	<b>22/23 £000</b>	<b>Total £000</b>
	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
	EF07a	Curricular Revision	Review of extra-curricular music service provision, including charging, staffing and operating models.	186	59	0	245
	EF12	Transport	Charging for privilege places on school buses where there is capacity.	26	15	0	42
	EF17	School of Football	Cease provision.	162	92	0	254
	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
<b>Total</b>				<b>3,809</b>	<b>3,894</b>	<b>626</b>	<b>8,330</b>

**SPECIAL NORTH LANARKSHIRE COUNCIL - 24 FEBRUARY 2020**

**Adult Social Care**

<b>Service Area</b>	<b>Saving Ref. No.</b>	<b>Summary Savings Proposal</b>	<b>Saving Description</b>	<b>20/21 £000</b>	<b>21/22 £000</b>	<b>22/23 £000</b>	<b>Total £000</b>
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	171
	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

**SPECIAL NORTH LANARKSHIRE COUNCIL - 24 FEBRUARY 2020**

<b>Service Area</b>	<b>Saving Ref. No.</b>	<b>Summary Savings Proposal</b>	<b>Saving Description</b>	<b>20/21 £000</b>	<b>21/22 £000</b>	<b>22/23 £000</b>	<b>Total £000</b>
	ASC10D	Charge for Community Alarms (£2.00)	Introduce a weekly charge of £2.00 for the Community Alarm service, which is lower than the average charge in Scotland as per 2019/20 Audit Scotland Local Government Overview. Modelling assumes a drop out rate of 15%, reducing to 7975 service users.	800	0	0	800
	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
<b>Total</b>				<b>3,111</b>	<b>1,453</b>	<b>2,024</b>	<b>6,589</b>
<b>Total of Savings</b>				<b>15,994</b>	<b>9,495</b>	<b>9,284</b>	<b>34,774</b>

<b>One-off Service Enhancement</b>	Commit to a One Off Service Enhancement of £100K to secure the immediate future of the much loved Viewpark Gardens Facility with the assurance that the Communities Service will continue to support the Local Community to pursue a Community Asset Transfer in the near future	<b>(100)</b>	<b>100</b>	<b>0</b>	<b>0</b>
	<b>Net Savings</b>	<b>15,894</b>	<b>9,595</b>	<b>9,284</b>	<b>34,774</b>

**SPECIAL NORTH LANARKSHIRE COUNCIL - 24 FEBRUARY 2020**

**SNP Group Rejected Savings Proposals 2020-23**

<b>Service</b>	<b>Service Area</b>	<b>Saving Ref. No.</b>	<b>Summary Savings Proposal</b>	<b>Saving Description</b>	<b>20/21 £000</b>	<b>21/22 £000</b>	<b>22/23 £000</b>	<b>Total £000</b>
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
Chief Executive's	People & Organisational Development	DS03	Employee Counselling - Time for Talking	Cease Employee Counselling Service	63	0	0	63
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
		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

**SPECIAL NORTH LANARKSHIRE COUNCIL - 24 FEBRUARY 2020**

Service	Service Area	Saving Ref. No.	Summary Savings Proposal	Saving Description	20/21 £000	21/22 £000	22/23 £000	Total £000
		EF04	Management Models for Future Campuses	Review a range of joint campuses/ executive headships/ shared headships.	0	279	159	438
		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
		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
		EF18	Closure/ Rezoning School Catchments	Reduce size of overall estate.	0	675	675	1,349
		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	EC10 (Part 2)	Further Asset Management Rationalisation / Office Dis-investment.	Options are being explored to reduce the Council's offices from 6 to 1.	0	0	0	0
		EC11A	Removal of School Crossing	Cessation of school crossing patrollers.	0	726	423	1,149
			patrollers From Autumn 2021					

**SPECIAL NORTH LANARKSHIRE COUNCIL - 24 FEBRUARY 2020**

<b>Service</b>	<b>Service Area</b>	<b>Saving Ref. No.</b>	<b>Summary Savings Proposal</b>	<b>Saving Description</b>	<b>20/21 £000</b>	<b>21/22 £000</b>	<b>22/23 £000</b>	<b>Total £000</b>
		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
		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
	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



**SPECIAL NORTH LANARKSHIRE COUNCIL - 24 FEBRUARY 2020**

Service	Service Area	Saving Ref. No.	Summary Savings Proposal	Saving Description	20/21 £000	21/22 £000	22/23 £000	Total £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
		EC38D	Reduce management fees to Culture and Leisure NL (Reduction of 26%) – Re-profiled	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	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
		EC19	Closure of staffed visitor facilities at Palacerigg Country Park	Cease staffed visitor services.	104	0	0	104

**SPECIAL NORTH LANARKSHIRE COUNCIL - 24 FEBRUARY 2020**

<b>Service</b>	<b>Service Area</b>	<b>Saving Ref. No.</b>	<b>Summary Savings Proposal</b>	<b>Saving Description</b>	<b>20/21 £000</b>	<b>21/22 £000</b>	<b>22/23 £000</b>	<b>Total £000</b>
		EC20	Cease all firework displays	Cease annual fireworks events at Strathclyde Country Park, Cumbernauld, Airdrie and Coatbridge.	72	0	0	72
		EC23	Street Lighting	Switch off of all street lighting between 1am and 5am.	250	250	0	500
	Housing Solutions	EC16	Closure of the First Stop Shops	Close all 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
		EC01C	Private sector housing Service inc. grants and 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 remain.	654	0	0	654
	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

**SPECIAL NORTH LANARKSHIRE COUNCIL - 24 FEBRUARY 2020**

<b>Service</b>	<b>Service Area</b>	<b>Saving Ref. No.</b>	<b>Summary Savings Proposal</b>	<b>Saving Description</b>	<b>20/21 £000</b>	<b>21/22 £000</b>	<b>22/23 £000</b>	<b>Total £000</b>
	RSWS: Waste Solutions	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
		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
<b>Total</b>					<b>13,045</b>	<b>13,751</b>	<b>12,958</b>	<b>39,754</b>

Councillor Gallacher, seconded by Councillor Watson, moved that the Council agree the following budget proposal:-

**Conservative Group Savings Proposals 2020-23**

**Chief Executive's Office**

<b>Service Area</b>	<b>Saving Ref. No.</b>	<b>Summary Savings Proposal</b>	<b>Saving Description</b>	<b>20/21 £000</b>	<b>21/22 £000</b>	<b>22/23 £000</b>	<b>Total £000</b>
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/Telecom munications 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

**SPECIAL NORTH LANARKSHIRE COUNCIL - 24 FEBRUARY 2020**

Service Area	Saving Ref. No.	Summary Savings Proposal	Saving Description	20/21 £000	21/22 £000	22/23 £000	Total £000
			<b>Total Chief Executives</b>	1,428	3,138	6,361	10,926

**Enterprise and Communities**

Service Area	Saving Ref. 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

**SPECIAL NORTH LANARKSHIRE COUNCIL - 24 FEBRUARY 2020**

<b>Service Area</b>	<b>Saving Ref. No.</b>	<b>Summary Savings Proposal</b>	<b>Saving Description</b>	<b>20/21 £000</b>	<b>21/22 £000</b>	<b>22/23 £000</b>	<b>Total £000</b>
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 arrangements to be developed with NLC.	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%) – Re-profiled	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
	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

**SPECIAL NORTH LANARKSHIRE COUNCIL - 24 FEBRUARY 2020**

<b>Service Area</b>	<b>Saving Ref. No.</b>	<b>Summary Savings Proposal</b>	<b>Saving Description</b>	<b>20/21 £000</b>	<b>21/22 £000</b>	<b>22/23 £000</b>	<b>Total £000</b>
	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
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

**SPECIAL NORTH LANARKSHIRE COUNCIL - 24 FEBRUARY 2020**

<b>Service Area</b>	<b>Saving Ref. No.</b>	<b>Summary Savings Proposal</b>	<b>Saving Description</b>	<b>20/21 £000</b>	<b>21/22 £000</b>	<b>22/23 £000</b>	<b>Total £000</b>
	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
<b>Total Enterprise &amp; Communities</b>				<b>8,936</b>	<b>2,161</b>	<b>3,317</b>	<b>14,413</b>

**Education & Families**

<b>Service Area</b>	<b>Saving Ref. No.</b>	<b>Summary Savings Proposal</b>	<b>Saving Description</b>	<b>20/21 £000</b>	<b>21/22 £000</b>	<b>22/23 £000</b>	<b>Total £000</b>
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



**SPECIAL NORTH LANARKSHIRE COUNCIL - 24 FEBRUARY 2020**

<b>Service Area</b>	<b>Saving Ref. No.</b>	<b>Summary Savings Proposal</b>	<b>Saving Description</b>	<b>20/21 £000</b>	<b>21/22 £000</b>	<b>22/23 £000</b>	<b>Total £000</b>
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

**SPECIAL NORTH LANARKSHIRE COUNCIL - 24 FEBRUARY 2020**

<b>Service Area</b>	<b>Saving Ref. No.</b>	<b>Summary Savings Proposal</b>	<b>Saving Description</b>	<b>20/21 £000</b>	<b>21/22 £000</b>	<b>22/23 £000</b>	<b>Total £000</b>
	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/Rezonin g 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
			<b>Total Education &amp; Families</b>	<b>3,765</b>	<b>3,491</b>	<b>675</b>	<b>7,931</b>

**SPECIAL NORTH LANARKSHIRE COUNCIL - 24 FEBRUARY 2020**

**Adult Social Care**

<b>Service Area</b>	<b>Saving Ref. No.</b>	<b>Summary Savings Proposal</b>	<b>Saving Description</b>	<b>20/21 £000</b>	<b>21/22 £000</b>	<b>22/23 £000</b>	<b>Total £000</b>
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

**SPECIAL NORTH LANARKSHIRE COUNCIL - 24 FEBRUARY 2020**

Service Area	Saving Ref. No.	Summary Savings Proposal	Saving Description	20/21 £000	21/22 £000	22/23 £000	Total £000
	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	Re-profile of IJB CSP Provision	0	0	0	0
<b>Total Adult Social Care</b>				<b>2,311</b>	<b>1,453</b>	<b>2,024</b>	<b>5,788</b>

<b>Total Savings</b>	<b>16,441</b>	<b>10,242</b>	<b>12,376</b>	<b>39,059</b>
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<b>Growth</b>	Kilbowie	<b>(548)</b>	<b>(200)</b>	<b>0</b>	<b>(748)</b>
<b>Base Budget Adjustments Rejected</b>	Car parking charges for town centres	<b>200</b>	<b>(607)</b>	<b>0</b>	<b>(407)</b>
	<b>Net Savings</b>	<b>16,094</b>	<b>9,435</b>	<b>12,376</b>	<b>37,905</b>
	Car Parking charges upheld	(200)	607		407
	<b>Balance Budget</b>	<b>15,894</b>	<b>10,042</b>	<b>12,376</b>	<b>38,312</b>

**SPECIAL NORTH LANARKSHIRE COUNCIL - 24 FEBRUARY 2020**

**Conservative Group Rejected Savings Proposals 2020-23**

<b>Service</b>	<b>Service Area</b>	<b>Saving Ref. No.</b>	<b>Summary Savings Proposal</b>	<b>Saving Description</b>	<b>20/21 £000</b>	<b>21/22 £000</b>	<b>22/23 £000</b>	<b>Total £000</b>
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

**SPECIAL NORTH LANARKSHIRE COUNCIL - 24 FEBRUARY 2020**

<b>Service</b>	<b>Service Area</b>	<b>Saving Ref. No.</b>	<b>Summary Savings Proposal</b>	<b>Saving Description</b>	<b>20/21 £000</b>	<b>21/22 £000</b>	<b>22/23 £000</b>	<b>Total £000</b>
		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 distance 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

**SPECIAL NORTH LANARKSHIRE COUNCIL - 24 FEBRUARY 2020**

<b>Service</b>	<b>Service Area</b>	<b>Saving Ref. No.</b>	<b>Summary Savings Proposal</b>	<b>Saving Description</b>	<b>20/21 £000</b>	<b>21/22 £000</b>	<b>22/23 £000</b>	<b>Total £000</b>
		EF21	Transport distance 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
		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

**SPECIAL NORTH LANARKSHIRE COUNCIL - 24 FEBRUARY 2020**

Service	Service Area	Saving Ref. No.	Summary Savings Proposal	Saving Description	20/21 £000	21/22 £000	22/23 £000	Total £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



**SPECIAL NORTH LANARKSHIRE COUNCIL - 24 FEBRUARY 2020**

<b>Service</b>	<b>Service Area</b>	<b>Saving Ref. No.</b>	<b>Summary Savings Proposal</b>	<b>Saving Description</b>	<b>20/21 £000</b>	<b>21/22 £000</b>	<b>22/23 £000</b>	<b>Total £000</b>
	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

**SPECIAL NORTH LANARKSHIRE COUNCIL - 24 FEBRUARY 2020**

<b>Service</b>	<b>Service Area</b>	<b>Saving Ref. No.</b>	<b>Summary Savings Proposal</b>	<b>Saving Description</b>	<b>20/21 £000</b>	<b>21/22 £000</b>	<b>22/23 £000</b>	<b>Total £000</b>
		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
		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
				<b>Total</b>	<b>11,547</b>	<b>13,029</b>	<b>9,866</b>	<b>34,442</b>

The meeting was adjourned at 1 pm.

The meeting reconvened at 1.35 pm.

## **SPECIAL NORTH LANARKSHIRE COUNCIL - 24 FEBRUARY 2020**

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On a vote being taken, in the first instance between the Labour Group budget (motion) and the SNP budget (the amendment first proposed), and in terms of standing order number 39, more than 40% of the Members available to participate, having so requested the vote was taken by calling the roll.

Councillors Currie and Hogg left the meeting prior to the vote being undertaken.

On the roll being called, 29 Members voted for amendment first proposed as follows:-

Councillors Anderson, D. Ashraf, J. Ashraf, Baird, Barclay, Carragher, M. Coyle, S. Coyle, Di Mascio, Farooq, Fotheringham, Goldie, Hume, C. Johnston, T. Johnston, Kerr, Larson, Lennon, Linden, MacGregor, Magowan, McManus, Pettigrew, Stephen, Stocks, Stubbs, Alan Valentine, Annette Valentine and Weir.

The following 34 Members voted in favour of the motion:-

Councillors Beveridge, Brannan-McVey, Burrows, Campbell, Carson, Castles, Cochrane, Curran, Docherty, Doolan, Duffy, Fisher, Goldsack, Gourlay, Graham, Jones, Kelly, Logue, McCulloch, McLaren, McNally, McNeil, McPake, McVey, Mooney, Morgan, O'Rourke, Quigley, Reddin, Roarty, Shevlin, Shields, Stevenson and Woods.

The following 9 Members abstained:-

Councillors Burgess, Cameron, Cullen, Douglas, Fannan, Feeney, Gallacher, Watson and Wilson.

34 Members having voted for the motion, 29 Members having voted for the amendment and 9 Members having abstained, the motion was accordingly declared carried.

On a further vote being taken between the motion and the budget second proposed (amendment second proposed) and in terms of Standing Order No. 39, more than 40% of the Members available to participate, having so requested, the vote was taken by calling the roll.

On the roll being called the following 7 Members voted for the amendment as follows:-

Councillors Burgess, Cameron, Cullen, Douglas, Gallacher, Watson and Wilson.

The following 34 Members voted in favour of the motion:-

Councillors Beveridge, Brannan-McVey, Burrows, Campbell, Carson, Castles, Cochrane, Curran, Docherty, Doolan, Duffy, Fisher, Goldsack, Gourlay, Graham, Jones, Kelly, Logue, McCulloch, McLaren, McNally, McNeil, McPake, McVey, Mooney, Morgan, O'Rourke, Quigley, Reddin, Roarty, Shevlin, Shields, Stevenson and Woods.

The following 31 Members abstained:-

Councillors Anderson, D. Ashraf, J. Ashraf, Baird, Barclay, Carragher, M. Coyle, S. Coyle, Di Mascio, Fannan, Farooq, Feeney, Fotheringham, Goldie, Hume, C. Johnston, T. Johnston, Kerr, Larson, Lennon, Linden, MacGregor, Magowan, McManus, Pettigrew, Stephen, Stocks, Stubbs, Alan Valentine, Annette Valentine and Wilson.

34 Members having voted for the motion, 7 Members having voted for the amendment second proposed and 31 Members abstaining, the motion was accordingly declared carried.

**Decided:**

- (1) that whilst noting the update provided by the Head of Financial Solutions in respect of the Local Government Financial Settlement for 2020/21, the Council reiterate its reluctant acceptance of the inadequate level of funding provided.
- (2) that it be noted that the Scottish Government has again provided a single year financial settlement, despite this, the Council 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) that it be noted that after accounting for ring fenced funding and funding for new commitments the Council received a cash reduction of £5.065 million (0.8%) to core funding within the Local Government Finance Settlement.
- (4) that the level of general fund contingency reserve of £8 million as advised by the Head of Financial Solutions be agreed.
- (5) that 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 be agreed.
- (6) that the level of Council Tax for 2020/21 be increased by 4.84%, as indicated below:-

	<b>Banding</b>	<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
D	£45,001 to £58,000	£1,164.87	£1,221.25
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

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

- (7) that the previous commitment to set aside 1% of Council Tax increases from 2020-21 to support the Community Investment Fund be reiterated.
- (8) that the cost pressures as outlined within section 2 of the Revenue Budget and Council Tax 2020/21 report be noted.
- (9) that the Head of Financial Solutions to set aside £3.000 million from Reserves to be used to reduce the impact of funding shortfalls on the community on a one off basis in light of uncertainties around both Scottish and UK confirmed budget positions for 2020/21 and should additional funding be made available, the reserves balance be restored.
- (10) that the 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 be noted.
- (11) that in proposing further savings totalling £15.894 million, confirm the commitment to protecting both jobs and vital council services as far as possible, given the challenging financial situation.

- (12) that the commitment to protecting vital Social Care services by passing on additional assistance totalling £2.000 million to adult social care services which is in addition to the minimum level of funding specified by the Scottish Government be recognised.
- (13) that the IJB gives consideration to the savings as part of its own budget setting process.
- (14) that it be noted that no cut in the management fee provided to Culture and Leisure NL Ltd is proposed for 2020/21 and officers be allowed time to fully integrate the services provided by Culture and Leisure NL within Council provision and 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 whilst recognising that Culture and Leisure NL will require to manage internal cost pressures as part of the assimilation process and request that officers report on this accordingly.
- (15) 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) that officers carry out a review of the provision of classroom assistants at an early stage during in 2020/21.
- (17) that the 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 be approved.
- (18) that the 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 would be required once the detailed funding position for these future years can be determined be agreed, and
- (19) 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.