

Report

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Report to:	Executive Committee
Date of Meeting:	14 December 2011
Report by:	Executive Director (Finance and Corporate Resources)

Subject:	Overall Position for Revenue Budget 2012/2013 - Update and Savings Proposals
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1. Purpose of Report

1.1. The purpose of the report is to:-

- ◆ provide an update to the budget position for the Council, including appropriate adjustments to the savings targets, following the release of the Local Government Finance Settlement Figure on 8 December, 2011.

2. Recommendation(s)

2.1. The Committee is asked to approve the following recommendation(s):-

- (1) that the updated level of grant offered by the Scottish Government to the Council, as provided in the verbal update to this report, be noted
- (2) that the revised requirement for savings, as per the verbal update to this report, be noted;
- (3) that the package of 'Already Approved' savings totalling £4.653m, be noted; and
- (4) that the remaining savings titled 'Require Approval' totalling £7.816m, be approved.

3. Background

- 3.1. At its meeting on 8 June 2011, the Council's Executive Committee approved a Financial Strategy for the financial year 2012/2013. Based on a number of assumptions, it identified that savings totalling £12.1m would be required to provide a balanced budget for the financial year.
- 3.2. Since the Budget Strategy report to Executive Committee in June 2011, the Government made its Scottish Spending Review announcement (21 September 2011). At a national level, the Scottish Government continues to communicate an aspiration of providing local government with a flat cash settlement. However, on detailed review of the paperwork and discussions with COSLA, a number of key issues had been identified.
- 3.3. On the basis that these issues had not yet been clarified and that the indicative figures from the Spending Review were on a National Level and not yet at individual council level, the savings target for year 2012/2013 had not been adjusted and members had been asked to consider the package of savings moving forward in advance of final Settlement Figures being received (Members' Awareness Seminar, 9 November 2011).

4. 2012/2013 Grant Income Figure

- 4.1. The Council's grant settlement for 2012/2013 was issued by the Scottish Government on 8 December 2011 and while the impact of the grant figure has not yet been reflected in the strategy, a verbal update will be presented at this Committee.

5. Prioritised Savings Proposals

- 5.1. A package of savings proposals, totalling £12.469m is attached as Appendix 1 to this report. The proposals are split into two categories: those savings being 'Already Approved' (£4.653m) and those which 'Require Approval' (£7.816m). The 'Already Approved' savings are those where the Council has previously taken a decision to implement the strategy or principle being noted within the saving proposed.
- 5.2. The savings requirement has not been adjusted to reflect any impact of the Finance Settlement received from the Scottish Government on 8 December 2011.

6. Summary of Requirement for Savings Against Savings Options Available

- 6.1 The projected requirement for savings within the 2012/2013 budget is noted as £12.1m.
- 6.2 The package of savings 'Already Approved' total £4.653m. Based on our Budget Strategy and taking the 'Already Approved' savings into account, leaves a balance of £7.447m of savings required to balance the budget.
- 6.3 The savings entitled 'Require Approval' total £7.816m. This provides some flexibility over the required balance of savings noted above. Details of these savings have been provided to all members at an Awareness Session on 9 November 2011. It is proposed that these savings are now approved.

7. Next Steps

- 7.1 A verbal update will be provided on the 2012/2013 Settlement. Approval of the total base budget for the Council for 2012/2013 and for each Resource by means of Special Resource Committee meetings will then follow.

8. Employee Implications

- 8.1. Individual employees and trade unions will be involved in all discussions.

9. Financial Implications

- 9.1. As outlined within the report.

10. Other Implications

- 10.1. None

11. Equality Impact Assessment and Consultation Arrangements

- 11.1 Initial equality impact assessments have been undertaken for all relevant savings proposals. For details of work undertaken, please contact the Employee Development and Diversity Manager, Corporate Resources.
- 11.2 Trade union consultation has been undertaken. Public consultation on the budget will be carried out using members of the Citizens' Panel, Better Government for Older People and the Disability Awareness Forum. Feedback on the outcome of the consultation will be summarised and will be provided to members.

Paul Manning
Executive director (Finance and Corporate Resources)

17 November 2011

Link(s) to Council Values/Improvement Themes/Objectives

- ◆ *Value:* Accountable, Effective and Efficient

Previous References

- ◆ Executive Committee, 8 June 2011

List of Background Papers

- ◆ None

Contact for Further Information

If you would like to inspect the background papers or want further information, please contact:-

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Summary of Resource Savings

	Already Approved £m	Require Approval £m	Total £m
Community Resources	0.666	0.947	1.613
Corporate Resources	0.631	0.425	1.056
Education Resources	0.919	0.895	1.814
Enterprise Resources	0.231	1.269	1.500
Finance and Information Technology Resources	-	1.012	1.012
Housing and Technical Resources	1.519	0.458	1.977
Social Work Resources	0.387	2.810	3.197
All Resources	0.300	-	0.300
	4.653	7.816	12.469

Resource	Service Provided	Reference	2012/13 Employee Implications (FTE)	2012/13 Savings (£m)															
	<u>Requires Approval</u>																		
Community	<p>Increase Bereavement Services Charges This is the second year of the three year programme to increase bereavement costs to the levels of a neighbouring council. This proposal will increase the majority of the charges to between 70% and 80% of those of the neighbouring council.</p> <table border="1"> <thead> <tr> <th>Charge</th> <th>2011/12</th> <th>2012/13</th> </tr> </thead> <tbody> <tr> <td></td> <td>£</td> <td>£</td> </tr> <tr> <td>New Lairs</td> <td>591</td> <td>839</td> </tr> <tr> <td>Internment Fees</td> <td>553</td> <td>685</td> </tr> <tr> <td>Cremations</td> <td>451</td> <td>489</td> </tr> </tbody> </table> <p>The Council is investing in excess of £1.55m in capital over the next 3 years in extending the cemetery estate and providing new and improved infrastructure.</p>	Charge	2011/12	2012/13		£	£	New Lairs	591	839	Internment Fees	553	685	Cremations	451	489	COM01	-	0.276
Charge	2011/12	2012/13																	
	£	£																	
New Lairs	591	839																	
Internment Fees	553	685																	
Cremations	451	489																	
Community	<p>Increase in Charges by 3% It is proposed that Community Resources and South Lanarkshire Leisure and Culture charges be increased by 3%.</p> <p>The increase will be applicable to all charges excluding:</p> <ul style="list-style-type: none"> • Those set nationally • Bereavement charges which are subject to a separate saving • School meals 	COM02	-	0.446															

Resource	Service Provided	Reference	2012/13 Employee Implications (FTE)	2012/13 Savings (£m)
Community	<p>Review of Service Delivery Methods - Facility Services</p> <p>The Service has implemented a centralised process for the production of lunch menu items for schools. Sandwiches etc. are now produced at the Eddlewood Training Centre / St Andrews & St Brides / Lanark Grammar / Trinity High School rather than at individual school locations. This system was devised and piloted successfully at the International Children's Games.</p> <p>Staff saving will be a reduction in hours at individual schools. In total 17 staff are affected which equates to 9FTE's.</p> <p>The Service has reviewed the current provision of concierge provision across the Council estate and has identified alternative arrangements, including changes to opening times and services provided at 4 locations (HQ / Montrose / Atholl House / Civic Centre)</p> <p>The staff saving will be a reduction of 5 posts.</p> <p>The posts identified for deletion are either currently vacant, or where filled, the member of staff will be redeployed within the Service.</p>	COM03	14.0	0.190
Community	<p>National Diagnostics - Assets</p> <p>It is proposed that Automatic Public Conveniences leases are not renewed on termination of current leases. Three leases are due to be renewed in 2012/13 – Carluke, Hamilton and Lesmahagow. The 2012/13 saving is part year due to varying dates of leases terminating.</p>	COM04	-	0.035
	Total Community Resources Savings Requiring Approval		14.0	0.947
	Already Approved			
Community	<p>Sustainability – Energy Efficiency</p> <p>As part of the commitment to Climate Change Declaration, reviews have been ongoing with regards to how to make our buildings more energy efficient.</p> <p>Changes in energy management systems implemented in previous years through the CEEF programme will provide reduced energy costs at 3 venues.</p>	COM05	-	0.045

Resource	Service Provided	Reference	2012/13 Employee Implications (FTE)	2012/13 Savings (£m)
Community	<p>National Diagnostics Projects – Staffing The Council-wide National Diagnostics exercise identified savings within management, operational and clerical / administration structures across the Resource and South Lanarkshire Leisure and Culture.</p> <p>This saving is delivered through the continued rationalisation of structures and posts.</p>	COM06	11.5	0.491
Community	<p>National Diagnostics – Assets Two community facilities (Uddingston Public Hall and Blackwood Hall) were closed during 2010/11 due to the condition of the fabric of the buildings (uneconomical to repair). Lets from the closed facilities have been moved to alternative venues.</p> <p>The Hamilton Bus Station public convenience closed in 2010/11 as part of the ongoing development / refurbishment programme.</p>	COM07	-	0.130
	Total Community Resources Savings Already Approved		11.5	0.666
	Total Community Resources		25.5	1.613

Resource	Service Provided	Reference	2012/13 Employee Implications (FTE)	2012/13 Savings (£m)
	<u>Requires Approval</u>			
Corporate	<p>Reduction in Supplies & Services, Administration Costs, Payments to Other Bodies and Financing Costs</p> <p>A number of savings have been identified from a review of work practices, and greater use of technology that will produce savings across a number of budget areas including: efficiencies in the publication of Council information; more efficient working practices; efficiencies in the presentation of information to the public and a reduction in the Civic Programme.</p>	COR01	-	0.169
Corporate	<p>Increase in Income</p> <p>The saving will be generated through additional income from applying an inflationary increase to all income across the Resource, including charges to external bodies.</p>	COR02	-	0.032
Corporate	<p>Review Grants to Regional and Local Organisations, Community Groups and Galas</p> <p>This saving will be achieved through a reduction in the funding allocation to each of the 4 local area committees for distribution as grants to local organisations and groups. Each area is currently allocated £0.056m for distribution and this will be reduced to £0.050m.</p>	COR03	-	0.024
Corporate	<p>Print Strategy</p> <p>A full strategic review of the use of printers, docucentres and the print room has been undertaken. It is proposed that by reducing the number of desk top printers and moving towards fewer, larger, more energy efficient machines substantial savings will be made across the Council in terms of IT lease costs, consumables and power.</p>	COR04	-	0.200
	Total Corporate Resources Savings Requiring Approval		0.0	0.425
	<u>Already Approved</u>			
Corporate	<p>Health and Safety Review</p> <p>As part of a Council wide review it was agreed that the delivery of Health and Safety be centralised in Corporate Resources. It has been identified that efficiency savings can be achieved through a reduction in staffing.</p>	COR05	2.0	0.090
Corporate	<p>Learning and Development Review</p> <p>As part of a Council wide review it was agreed that the delivery of learning and Development be centralised in Corporate Resources. It has been identified that efficiency savings can be made through a reduction in staffing, the introduction of Learn on Line and more efficient use of the Learning and Development budget.</p>	COR06	2.0	0.250

Resource	Service Provided	Reference	2012/13 Employee Implications (FTE)	2012/13 Savings (£m)
Corporate	National Diagnostics Project - Staffing A report was approved by the Executive Committee on 9 September 2009 approving employee reductions as a consequence of the National Diagnostic projects reviewing management and administration / clerical posts.	COR07	15.0	0.291
	Total Corporate Resources Savings Already Approved		19.0	0.631
	Total Corporate Resources		19.0	1.056

Resource	Service Provided	Reference	2012/13 Employee Implications (FTE)	2012/13 Savings (£m)
	Requires Approval			
Education	<p>Reduce HQ Support for Probationer Teachers Reduce central support budget for probationers and deliver probationer support in a more efficient way, including reducing the core programme and using in-house providers to deliver, as well as elective participation and focused support at a local level.</p>	EDU01	-	0.025
Education	<p>Reduce Programme Funding Within Curriculum and Quality Improvement This saving is a continuation of savings implemented in 2011/12 in the areas of:</p> <ul style="list-style-type: none"> Remove Excellence in Education through Business Links (EEBL) funding (£5k) Remove centrally held PE budget (£7k) 	EDU02	-	0.012
Education	<p>Reduction in service support functions across the Resource To reduce the level of clerical support across the Resource. This is a continuation of aspects of the NDP clerical admin review, as well as a reduction in provision in other service areas.</p>	EDU03	13.0	0.258
Education	<p>Target Reduction in Inclusion Service Transport Provision Ongoing review of Additional Support Needs (ASN) transport provision including the criteria for ASN transport allocation, the use of buses instead of taxis, and also a review of the criteria for medical transport.</p> <p>There is a risk that the service may experience significant budget pressures as a result of unforeseen demand.</p> <p>Equalities Impact Considerations: This is the second year of a phased implementation of this saving. No adverse impact was identified in year 1 of this saving. The conclusion of this initial impact assessment is that there could be impact through socio/economic factors. However, the options proposed will provide more efficient and effective means of transporting children.</p>	EDU04	-	0.100
Education	<p>Review of Central Structure The saving represents a further reduction in the management structure within Education Resources.</p>	EDU05	Min 1.0	0.100

Resource	Service Provided	Reference	2012/13 Employee Implications (FTE)	2012/13 Savings (£m)
Education	<p>Reduction in Secondary Staffing</p> <p>Within the secondary school sector there are currently two initiatives underway which will provide scope for financial saving – a review of the School Librarian Service and the monitoring of a recently established alternative model of cover provision. It is envisaged that a financial saving will emerge allowing some consideration for flexible individual school implementation.</p>	EDU06	Min 9.0	0.220
Education	<p>Reduction in Secondary School Technicians</p> <p>A review of school technicians is currently underway with a view to creating a multi-skilled workforce by widening skills across the disciplines of Technical, Science and Audio Visual.</p>	EDU07	Min 7.0	0.180
	Total Education Resources Savings Requiring Approval		30.0	0.895
	Already Approved			
Education	<p>Full Year Effect of 2011/12 Savings</p> <p>This saving comprises the full year effect of savings already approved as part of the 2011/12 savings exercise and includes:</p> <ul style="list-style-type: none"> • Remove outside agency payments from Integrated Children’s Services • Remove outside agency payments from Community Learning and Home School Partnership Services • Remove outside agency payments from Youth Learning Service • Reduce support for travelling children • Introduce standardisation in staffing allocation within Early Years • Remove probationer teacher time gain in primary schools • Increase class sizes in Maths and English for S1 and S2 to legislative levels 	EDU08	16.5	0.919
	Total Education Resources Savings Already Approved		16.5	0.919
	Total Education Resources		46.5	1.814

Resource	Service Provided	Reference	2012/13 Employee Implications (FTE)	2012/13 Savings (£m)
	Requires Approval			
Enterprise	Revised Operating Methods This includes a £75,000 reduction in overtime costs and £51,000 saving due to the removal of dedicated night scouts. Two night scouts will require redeployment.	ENT01	2.0	0.126
Enterprise	Removal of Current Vacancies Saving achievable as a result of the retirement of 1 depot manager and resultant vacant post to be removed from the service establishment.	ENT02	1.0	0.045
Enterprise	Efficient Use of Fleet This includes the reduction of casual hires and savings on fuel costs. £40,000 saving recognised in 2010/11 as a result of changes implemented to increase fleet utilisation.	ENT03	-	0.060
Enterprise	Structure Review - Support Services Savings can be generated through restructuring of Support Services as a result of the rationalising of operational locations for Roads and Planning & Building Standards.	ENT04	4.0	0.100
Enterprise	Removal of Culvert Crew Achievable as a result of alternative working methods allowing the removal of a full time culvert crew. Saving as a result of reduced overtime and stand by costs.	ENT05	-	0.043
Enterprise	Increased Charges - Road Permits It is proposed that permit charges issued under the Roads (Scotland) Act 1984 e.g. skip and scaffold permits, are increased from 1 st April 2012.	ENT06	-	0.031
Enterprise	Structure Review Roads This proposal seeks to reduce the centralised Transportation Engineering establishment. This is year 2 of the saving, £82,000 achieved 2011/12.	ENT07	3.5	0.218
Enterprise	Reduction of Operational Bases (rationalisation) Planning Through the review of operational bases it is possible to reduce the establishment of Planning & Building Standards by 15 posts. This is year 2 of saving, £177,000 achieved in 2011/12.	ENT08	5.0	0.192

Resource	Service Provided	Reference	2012/13 Employee Implications (FTE)	2012/13 Savings (£m)
Enterprise	<p>Structure Review Regeneration By removing 2 posts from the Regeneration Services establishment savings of £93,000 can be achieved. 1 surveyors post vacant as a result of retiral and 1 post vacated within Funding and Development as a result of redundancy as post no longer required due to changes in Scottish Government requirements for managing and monitoring programme related funding.</p>	ENT09	2.0	0.093
Enterprise	<p>Payment to Other Bodies - Organisational Support Saving achievable as a result of the withdrawal of support grant to external agencies such as community based health initiatives.</p>	ENT10	-	0.050
Enterprise	<p>Charges for Yellow/ Black Housing Developer Signs It is proposed to introduce a charge to housing developers for the erection of black and yellow directional signage for newly opened developments. A charge of £200 per sign for a period of 12 months is proposed.</p>	ENT11	-	0.040
Enterprise	<p>Reduction in Frequency of Bulk Lamp Replacement Saving achievable as a result of reducing replacement frequency of SOX (low pressure sodium discharge) lamps from 2 ½ years to 4 years. Furthermore it is proposed to reduce the replacement frequency of CDMT (ceramic metal halide) lamps from 1 ½ to 3 years.</p>	ENT12	-	0.100
Enterprise	<p>Reduction in Hospitality As a result of changes implemented, with regard to the catering of internal meetings, it is anticipated that current hospitality costs can be reduced by £10,000.</p>	ENT13	-	0.010
Enterprise	<p>Payment to Other Bodies Planning & Building Standards It is proposed that SLC Planning Services reduce their contribution to Glasgow and Clyde Valley Strategic Planning Authority (£10,000). Furthermore, £5,000 reduction in the annual contribution to the West of Scotland Archaeological Services.</p>	ENT14	-	0.015
Enterprise	<p>Change to Surface Method As a result of changing resurfacing operations it is proposed that savings can be achieved by reducing planer hire costs. It should be noted that the method of planning out less of the road before resurfacing is only possible on certain types of roads.</p>	ENT15	-	0.022

Resource	Service Provided	Reference	2012/13 Employee Implications (FTE)	2012/13 Savings (£m)
Enterprise	Advertising of Traffic Regulation Orders By rationalising the number of statutory notices advertised in local papers (grouping notices) and proposals from the Corporate Communications Group to reduce advertising costs, it is anticipated that savings of £14,000 can be achieved.	ENT16	-	0.014
Enterprise	Vehicle Telematics By installing a vehicle telematics and tracking system it will allow identification of poor driving practices such as speeding and idling which increase fuel costs. Saving achievable as a result of promoting good driving practices and therefore reducing fuel costs.	ENT17	-	0.060
Enterprise	Review of Maintenance Non Mandatory Signs/ Markings It is proposed that we no longer replace/ refresh missing, damaged or worn non mandatory signs/ road markings. Care will be taken to ensure that any signage that has created a pattern of traffic flow is maintained.	ENT18	-	0.050
	Total Enterprise Resources Savings Requiring Approval		17.5	1.269
	Already Approved			
Enterprise	Extension of Pay and Display Parking in East Kilbride This saving is the conversion of Ballerup and Civic Centre car parks to pay and display from pay on foot. This is year 2 of saving, £40,000 achieved 2011/12.	ENT18	-	0.020
Enterprise	National Diagnostic Project - Staffing A report was approved by the Executive Committee on 9 September 2009 approving employee reductions as a consequence of the National Diagnostic projects reviewing management and administration / clerical posts. The duties of these posts will be absorbed within the remaining structure of the Resource.	ENT19	3.0	0.211
	Total Enterprise Resources Savings Already Approved		3.0	0.231
	Total Enterprise Resources		20.5	1.500

Resource	Service Provided	Reference	2012/13 Employee Implications (FTE)	2012/13 Savings (£m)
	<u>Requires Approval</u>			
Finance and IT	<p>Reduction in Staffing Levels across Finance Services</p> <p>It is proposed that the following savings can be made in employee costs within Finance Services:</p> <ul style="list-style-type: none"> • A review of the workload within the Audit and Improvement service has split the responsibilities of the Risk and Audit functions between two managers. 0.25 of a manager post will be removed in 2012/13 saving £0.019m. • This is the final phase of the saving from the Best Value review of Accounting and Budgeting. This saving totals £0.037m and removes 1 post from the structure. • The demand for trainee accountants has reduced considerably as a result of restructuring and low staff turnover. Posts were removed as part of the 2010/11 and 2011/12 savings exercises. This saving removes a further post with a proposed saving of £0.025m. 	FIT01	2.25	0.081
Finance and IT	<p>Streamlining Payments Process and Reducing Overheads in Corporate Finance</p> <p>As part of the improvements to the Council's method of making payments (including 4 weekly pay) and streamlining systems, savings can be generated from a reduction in payments for IT leases.</p>	FIT02	-	0.040
Finance and IT	<p>Reduction in IT Desktop Support</p> <p>There will be a reduction in the number of desk top computers in use across the Council that will result in a corresponding saving on support and leasing costs. There will be reductions to standard PC's, enhanced PC's and laptops and this should generate an average reduction in the IT desktop portfolio of 2.5%.</p>	FIT03	-	0.039
Finance and IT	<p>Efficiencies Within IT Supplies</p> <p>A review of spend against these budgets has identified efficiencies totalling £0.028m within equipment, services and within the electronic messaging service.</p> <p>In addition a saving of £0.024m will be achieved through a reduction in payments in respect of the Oracle Finance Agreement at the end of the Finance Contract as the Council will now own the licences.</p>	FIT04	-	0.052

Resource	Service Provided	Reference	2012/13 Employee Implications (FTE)	2012/13 Savings (£m)
Finance and IT	Cease Non Essential Systems Developments Non essential development work on financial management systems will be stopped, with the focus remaining on essential and legislative developments only. This will result in the removal of 1.5 posts from the structure.	FIT05	1.5	0.043
Finance and IT	Increased Income Through Caird Income will be increased through expanding the number of organisations hosted at the Caird data centre in line with McClelland's recommendations on Data Centre consolidation.	FIT06	-	0.100
Finance and IT	Review of Staffing Within IT Structure A review of IT staffing has resulted in an overall reduction in the number of posts. Facilitated by severance and a vacancy. The total from this is £0.298m.	FIT07	6.0	0.298
Finance and IT	Reduction in Staffing Within Procurement The Business Case for the Shared Procurement Service factored in a reduction in staffing levels by 2013/14, as the groundwork will have been laid to deliver a 'best practice' model for procurement within the Council. This saving will be achieved through the removal of a Head of Procurement and other management posts which are currently vacant.	FIT08	3.0	0.200
Finance and IT	Telecoms Infrastructure (Admin Networks) Fewer Council offices should result in fewer communication lines when asset management plans are implemented. This is the balance of the saving achieved in 2011/12 and the saving will be achieved through a reduction in the costs of Voice / Data Communications charges and integration circuits.	FIT09	-	0.040
Finance and IT	Loans Fund Expenses Due to the improvement of processes within the Treasury Management section of Finance costs will be reduced by £0.119m.	FIT10	-	0.119
	Total Finance & IT Resources Savings Requiring Approval		12.75	1.012
	Total Finance & IT Resources		12.75	1.012

Resource	Service Provided	Reference	2012/13 Employee Implications (FTE)	2012/13 Savings (£m)
	<u>Requires Approval</u>			
Housing and Technical	Review of Administration Costs Associated with Service Delivery This savings will be delivered through a variety of measures including a review of publications, the use of more economic printing solutions and the provision of uniforms within the service.	HAT01	-	0.040
Housing and Technical	Review of Staffing Structures A review of staffing structures within the Resource will be undertaken to reduce structures by 14.5 posts.	HAT02	14.5	0.315
Housing and Technical	Overtime Review A review of overtime levels and working practices has been undertaken within the Resource to reduce usage of overtime to only essential areas.	HAT03	-	0.059
Housing and Technical	Supporting People - 4.25 % reduction in funding to External Providers This proposal is to reduce the funding provided to external providers of Support Contracts by 4.25 %. This service mainly relates to sheltered wardens services provided by Housing Associations.	HAT04	-	0.044
	Total Housing and Technical Resources Savings Requiring Approval		14.5	0.458
	<u>Already Approved</u>			
Housing and Technical	Full Year Effect of 2011/12 Savings This saving comprises the full year effect of savings already approved as part of the 2011/12 savings exercise and includes: <ul style="list-style-type: none"> Care of Gardens – Introduction of a charge Homeless re-provision of service 	HAT05	-	0.859
Housing and Technical	National Diagnostics Project - Staffing A report was approved by the Executive Committee on 9 September 2009 approving employee reductions as a consequence of the National Diagnostic projects reviewing management and administration / clerical posts. A report was approved at the Executive Committee on 3 November 2010 approving changes as part of the National Diagnostic Project reviewing Customer Services.	HAT06	26.0	0.660
	Total Housing and Technical Resources Savings Already Approved		26.0	1.519
	Total Housing and Technical Resources		40.5	1.977

Resource	Service Provided	Reference	2012/13 Employee Implications (FTE)	2012/13 Savings (£m)
	<u>Requires Approval</u>			
Social Work	<p>Finance Services</p> <p>The arrangements for devolved finance services across the Council were reviewed as part of a corporate national diagnostic project. The saving in respect of 2012/13 has been achieved following a review of processes and procedures. 2 FTE posts of clerical assistant have been released. The review of existing business processes and structures is ongoing.</p>	SOC01	2.0	0.045
Social Work	<p>Performance, Personnel and Training Services</p> <p>The arrangements for performance, personnel and training services across the Council were reviewed as part of corporate national diagnostic projects. The saving in respect of 2012/13 has been achieved by reviewing the existing structure alongside the preferred operating model. 2 FTE posts have been released. The review of existing business processes and structures is ongoing.</p>	SOC02	2.0	0.067
Social Work	<p>Home Care Supporting Your Independence</p> <p>It was previously agreed to introduce within South Lanarkshire the Supporting Your Independence approach which offers support and encouragement to individuals to enable them to maintain their independence. The key components of the approach include the involvement of occupational therapists in the delivery of the home care service, immediate access to daily living equipment and a review at the end of the 6 week support programme. This is the second year of the initiative. In addition to the reduction in the requirement for home care services, better outcomes have been secured for services users.</p>	SOC03	-	1.750
Social Work	<p>Redesign of the Out-Of-Hours Services</p> <p>The out-of-hours elements of the home care duty team and the alert team were integrated with the Emergency Social Work Service in 2010. Efficiency savings were secured as a result of a reduction in staffing.</p>	SOC04	10.0	0.208
Social Work	<p>Wishaw General Social Work Services</p> <p>The service level agreement with North Lanarkshire Council for the provision of a hospital based social work service was reviewed and efficiency savings were secured. Responsibility for the assessment and care management of patients ordinarily resident in South Lanarkshire has now transferred to an in-house team managed by South Lanarkshire Council.</p>	SOC05	-	0.061

Resource	Service Provided	Reference	2012/13 Employee Implications (FTE)	2012/13 Savings (£m)
Social Work	<p>Efficiency Savings and Budget Re-alignments Efficiency savings have been realised as a result of re-tendering Youth Projects, which realised a saving of £81,000; a review of Mental Health Services, which realised a saving of £82,000; and the relocation of the Lone Parent Group which realised a saving of £16,000.</p>	SOC06	-	0.179
Social Work	<p>Services for Adults with Learning and Mental Health Needs A multi-faceted approach is being undertaken to identify efficiencies in respect of care services for adults with learning and mental health needs. This approach includes, where appropriate, consideration of the implementation of the Supporting Your Independence approach, telecare technology and service re-design opportunities. Rates paid to external care providers are also being reviewed.</p> <p>Equalities Impact Considerations: There may be a perceived negative impact on people with disabilities, however, our programme of monitoring, review, engagement and scrutiny will mitigate actual impact to ensure individuals are receiving services appropriate to their needs.</p>	SOC07	-	0.500
	Total Social Work Resources Savings Requiring Approval		14.0	2.810
	Already Approved			
Social Work	<p>National Diagnostics Project – Staffing A report was approved by the Executive Committee on 9 September 2009 approving employee reductions as a consequence of the National Diagnostic projects reviewing management and administration / clerical posts.</p>	SOC08	-	0.006
Social Work	<p>Best Value Review of Care and Support A report was approved at the Social Work Resources Committee on 3 September 2008 approving the implementation of telecare technology, the extension of day care opportunities and the review of shift patterns.</p>	SOC09	-	0.089

Resource	Service Provided	Reference	2012/13 Employee Implications (FTE)	2012/13 Savings (£m)
Social Work	<p>Closure of a Residential Child Care House</p> <p>A report was approved by the Social Work Resources Committee on 2 March 2011 approving the closure of a residential child care house. As a result of a review undertaken in 2009, services for children who require to be looked after away from home have been reconfigured. Using existing resources, specialist teams were disaggregated, with more front line Social Workers providing effective and early holistic intervention for children and families. More children and young people are placed within a family setting within their own communities and residential care is only used for those children whose needs it serves. There has therefore been a reduction in the number of places (beds) required and a children's home was subsequently closed in 2011.</p>	SOC10	16.0	0.262
Social Work	<p>Community Alarms – Charging Policy</p> <p>A report was approved at the Housing and Technical Resources Committee on 18 May 2011 approving the introduction of the standard charge for the Community Alarm Service for Council tenants in Rutherglen/Cambuslang, who first received the service on or after 1 July 2011, with protection being provided for tenants who were in receipt of the service before this date.</p>	SOC11	-	0.030
	Total Social Work Resources Savings Already Approved		16.0	0.387
	Total Social Work Resources		30.0	3.197

Resource	Service Provided	Reference	2012/13 Employee Implications (FTE)	2012/13 Savings (£m)
	<u>Already Approved</u>			
All Resources	Review of Corporate Management Team The reduction of 2 posts from the Corporate Management Team will generate a saving of £0.300m	ALL01	2.0	0.300
	Total All Resources Savings Already Approved		2.0	0.300
		Total All Resources	2.0	0.300