

Shaping our Future 2015-2018



This budget book provides a summary of proposed savings that have been identified to help meet East Renfrewshire Council's estimated funding shortfall of around £20million between 2015 and 2018.

The list of savings proposals presented today is not exhaustive and we will have to find a further £2.4m of savings in the coming three years to make sure that we meet our target. We will continue to consider additional proposals that may arise from ongoing service redesigns and reviews of our internal processes, management and administration arrangements and national developments.

Reducing our spending is not a new challenge for the council but the impact of the savings required over the next three years should not be underestimated, especially against a backdrop of the considerable savings already made by the Council since 2011, amounting to around £32million.

It is important to recognise that no decisions on 2015/18 savings proposals have been made. The final decision will be made in

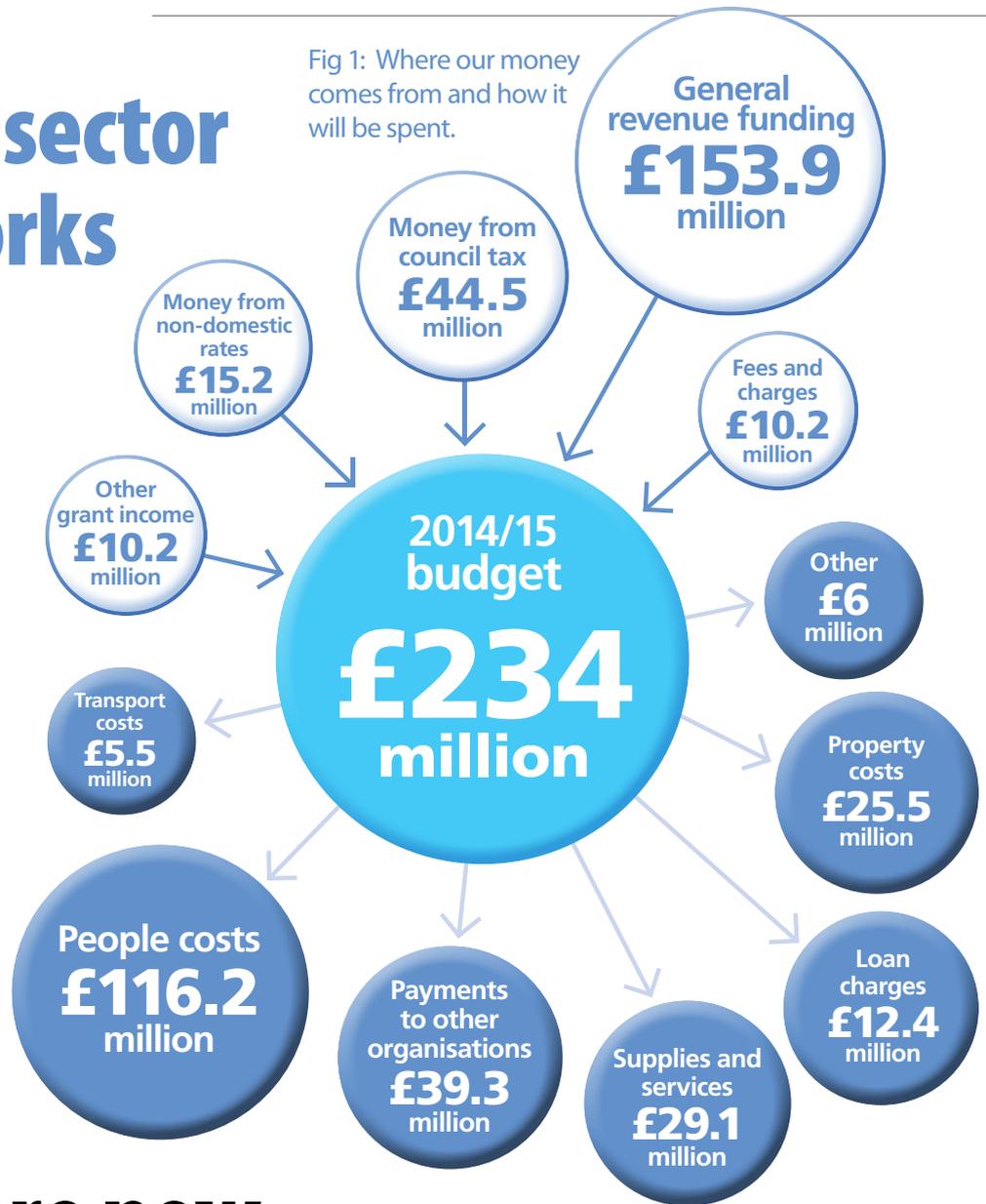
February 2015 when Council agrees its budget for the forthcoming three financial years. Elected Members will decide when and how savings will be implemented, having reflected on comments from local people, staff and trade unions.

How public sector funding works

The Scottish Government is allocated money from Westminster and this is called the Scottish Block. The Scottish Government then determines how this money will be allocated based on Scotland's spending priorities.

Scottish Councils receive money from the Scottish Government each year to run local services; this is called the Grant Settlement and is a major factor in determining how much the Council can afford to spend in a year. Our Grant (general revenue funding), is supplemented by a number of income streams (Fig 1), and through Council Tax revenue - which has remained frozen in East Renfrewshire Council for the past seven years. The more money we collect the more money we have to spend. Combined, the Grant Settlement, Council Tax Revenue, and all additional income, must cover the costs of all the services we provide and those that help us meet our commitment to Scottish Government outcomes.

Fig 1: Where our money comes from and how it will be spent.



Where we are now

Over the past five years we have seen the level of public spending in the UK reduce significantly. This directly impacts on the level of Grant Settlement available to councils across Scotland. East Renfrewshire Council has worked hard to minimise the impact of reduced funding on frontline services. Our response to the crisis has been to significantly change how we design and deliver local services, and to change how we run our business.

By adopting a long-term financial plan we have delivered £32million savings in the past 5 years, whilst continuing to invest in the services that matter most.

Our resolve remains strong as we take further steps to manage the current budget gap of around £20million over the next three years.

We are taking decisive action to change how we deliver services and to stop doing some things that we currently do.

The changes we are making will result in a reduction in our workforce by 5% - equivalent to approximately 200 full time posts across the council.

We are confident that we can achieve this reduction without the need for compulsory redundancy and believe that many service changes will be to the benefit of those who use them.

We have been thorough, fair and considered in our decision-making. We have scrutinised all the available options to save money without jeopardising essential services, losing jobs or risking lives.

We would like to remind local people that East Renfrewshire Council has a strong track record of reducing its spending whilst honouring its commitment to protect services. Particularly those that most support our vulnerable residents, especially young children and the elderly.

Despite a very difficult financial climate, we have continued to invest in East Renfrewshire to deliver new schools and new local facilities, new and improved housing, and safer and cleaner neighbourhoods. We have helped our growing elderly population to be independent and active and to remain living in their own homes. We have continued to support local economic growth through job creation and the ongoing transformation of Barrhead town centre and our local high streets. And we have seen our highest levels of success in education across all of our schools. All this has been made possible by continually modernising how we do things and by removing out-dated processes and practices. We are confident we can continue to deliver.

How we manage the budget process

The Council's Budget Strategy Group, made up of all administration councillors, meets from early spring 2014 until February 2015 to review all the available options to help balance the council budget. The group, supported by Chief Executive Lorraine McMillan, meet regularly to look at current spending across all departments, the various options for making savings and the impact of potential savings on the council's ability to achieve its objectives under the Single Outcome Agreement (SOA).

Our Single Outcome Agreement

- 1 Early Years**
 All children in East Renfrewshire experience a stable and secure start to their lives and are supported to succeed.
- 2 Learning, Life and Work**
 East Renfrewshire residents are fit and active and have the skills for learning, life and work.
- 3 Economy and Environment**
 East Renfrewshire is a thriving, attractive and sustainable place for residents and businesses to grow.
- 4 Safer, Supported Communities**
 East Renfrewshire residents are safe and supported in their communities and homes.
- 5 Older People**
 Older people in East Renfrewshire are valued; their voices are heard and they are supported to enjoy full and positive lives for longer.

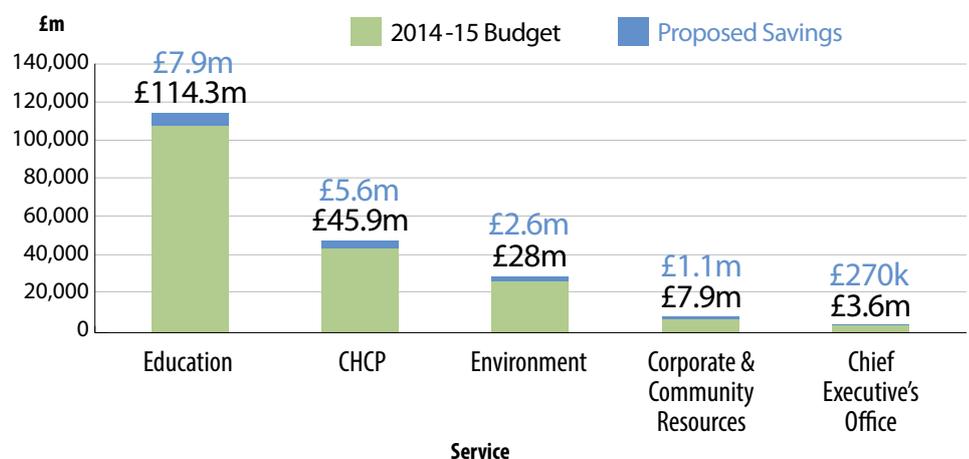
As soon as the Budget Strategy Group provisionally agrees the proposed savings package, the council announces the package and invites local people to review the proposals.

The budget process is guided by two key principals; integrity in decision-making and protection for those who need the council most. Many of the savings that we are proposing have been agreed with a heavy heart. In some areas we have made extremely

difficult choices. All departments have contributed to the outlined savings proposals, having considered ongoing feedback and evaluation from service users and staff, audit and performance information, feedback from inspection bodies and partners, and emerging national policy.

The table below highlights each department's contribution to the savings proposals.

Proposed Savings Breakdown



Keeping you informed

This budget book summarises the proposals that have been identified to help close our £20million budget gap.

We hope that you will take the time to review what savings are being proposed. Although the scope to revise the proposals is limited, we would like your feedback on how we might take steps to further mitigate the impact of the proposals or if you believe we can make our savings in a different way.

The information you provide will be presented to the Budget Strategy Group in December, in advance of any final decisions being made.

We have also arranged an event to enable us to meet with a number of local people who use our services regularly along with representatives from local community groups, to discuss the savings proposals in more detail. Our aim is to identify how we can support people through proposed service changes and minimise any uncertainty and anxiety.

Through this process you can expect a commitment from the council to:

- Provide local people with the facts on the financial challenge facing the council and hard decisions that will be required to be taken;
- Communicate with staff in advance of any final decisions, to highlight the impact of the proposals on their employment;
- Recognise the mood of our communities and work in partnership to identify ways we can reduce the impact of the changes being proposed;
- Work closely with our most vulnerable residents to help them understand what changes to services may mean for them and to make sure any transition period is free from worry and stress.

In February 2015, the Council will make a final decision on how the savings target will be met and will agree its budget for the forthcoming three financial years.

To record your feedback, you can visit
<http://getinvolved.eastrenfrewshire.gov.uk>
 from 10 November until 5 December.



Outcome 1 **Early Years** All children in East Renfrewshire experience a stable and secure start to their lives and are supported to succeed.

- Parents are supported to provide a safe, healthy and nurturing environment for their families.
- Our young children are healthy, active and included.
- Our young children are safe and cared for.

In 2014/15, East Renfrewshire Council is investing around £14m in giving our youngest and most vulnerable children the best start in life. We will support over 2200 children through our 18 pre-five establishments, in addition to partner providers, at a cost of £6.2m. We are investing a further £7.3m in children and families services including child protection, looked after children, children with disabilities and other children and families who are most in need of support. Through our £800k early years change fund we are continuing to develop a number of leading-edge local projects that connect young families with their wider community, support parents and children to learn and play together, build strong emotional bonds, and ensure young children are happy and healthy and supported to develop the skills needed to succeed at school.

Between 2015 and 2018 we intend to make a total of £1.1m savings in this area. 75% of this will be delivered by changing how we do things internally, through efficiencies such as redesigning our structures and processes, introducing agile working to reduce the number of social work staff required, and by reducing internal support services and management costs as well as some minor increases in charges. We are also changing how we procure services such as fostering by growing our own network of foster families here in East Renfrewshire. The main areas where further savings can be made are:

The Early Years Change Fund: £200,000

The Early Years Change Fund was set up to target investment to where it makes the most difference, by supporting prevention and early intervention through local, community based projects. Since 2013/14 we have invested in the Early Years Change Fund to fundamentally change how we support young children and their families, particularly those who are vulnerable. Our investment has funded a number of projects in the Auchenback area of Barrhead, and wider community programmes that promote positive parenting and support Health Visitor contact with young families. As this work becomes embedded in our core funding we believe we can reduce the development funding by £200k towards the end of the 3 year budget period.

Provision of Childcare Training and Information: £133,000

Our childcare training and information team is responsible for supporting staff in nurseries and schools (including partner providers) to gain further professional qualifications and for providing childcare information to local parents. We intend to redesign how we will provide childcare information by enhancing our online information resource, and with support from our Customer First Team. We will continue to provide our staff with training and guidance through existing senior staff within our pre-five services and partners in Further Education.

Supporting Family Learning: £125,000

As part of our preventative work, our Family Friendly approaches in our nurseries and our partnership work with Health Visiting are succeeding in engaging children and their parents to learn and play together. We are proposing to continue to support families through these approaches and reduce the need for intervention by our Family Learning Team.

End of Free Fruit Initiative in Nurseries: £25,000

As part of our focus on encouraging healthy eating, we currently provide free fruit three days per week to all our nursery children. This is a non-statutory service that the council has continued to protect in recent years. It is now our intention to end this service. Most children will already receive fruit as part of their nursery lunch and we will continue to work with our nursery providers, parents and local supermarkets with the aim of establishing Fruit Funds in our most deprived areas.



Outcome 2 **Life, learning and work** East Renfrewshire residents are fit and active and have the skills for learning, life and work.

- Children are confident, effective learners and achieve their full potential.
- Children and young people raise their educational attainment and achievement, developing the skills they need during their school years and into adulthood.
- Residents have the skills for employment through increased take up of education and training opportunities.
- Residents are active and optimise their health and wellbeing.

In 2014/15, East Renfrewshire Council is investing more than £100m in this area. This will include an investment of £33m in Primary Education, £48m in Secondary Education and £5.6m supporting children who need additional support. We will provide education and care for around 16,300 children, ensuring everyone has the opportunity to reach their full potential, building on another record-breaking year of attainment where our schools top the league tables. We will also invest £0.5m in adult and family learning. We recognise that education and wellbeing does not end at school and a further £4.5m will be invested in libraries, sports and arts services to make sure we provide a wide range of local cultural and leisure opportunities so that all local people can remain fit and healthy, and enjoy their downtime in East Renfrewshire.

Between 2015 and 2018 we intend to make a total of £8m of savings in this area. 50% of this saving will be delivered by changing how we do things internally, through efficiencies such as redesigning our internal structures and processes and by reducing the support services that have previously been available to our schools. Further efficiencies will be made through changing how we procure certain services such as specialist therapies and school transport. We are also increasing our charges in line with inflation, with the exception of an additional charge for music tuition and an increase in the charge for Sports Pitch Lets described below.

The remaining 50%, almost £3.9m of savings will be delivered by redesigning our services and by removing some of the services that we currently provide as follows:

Primary School savings

Management and Pupil Support Structures (primary): £446,000

This proposal will redesign how management responsibilities and responsibility for pupil support are absorbed by teaching staff within our primary schools, and will reduce the number of teachers who have these specific responsibilities as part of their role. Whilst this is a significant change, we believe that there is some scope to manage this redesign without a negative impact on how we operate our schools and continue to support both pupils and teachers. We would distribute our remaining promoted staff and additional teaching time allocated for pupil support fairly across our primary schools based on pupil numbers and need.

Classroom Assistants in Primary Schools: £134,000

Classroom Assistants (Pupil Support Assistant/PSA) were introduced to support teachers in class to help maximise teaching time. Following a nationally-led review into teachers' terms and conditions, further scope has been identified to enable teachers to undertake additional tasks presently carried out by Classroom Assistants. This will mean the current ratio of 1 assistant to every 125 pupils will increase to 1 to every 150 pupils, reducing the number of Classroom Assistants.

End of Free Fruit Initiative for P1 to P3: £98,000

All children P1 to P3 are to receive a free school lunch from 2015 and this meal will include fruit for each child. On that basis we are proposing to remove the current provision of our free fruit in our primary schools (P1 to P3). The end of the free fruit initiative in P4 to P7 in school session 2014/15 has already been approved.

Breakfast Clubs: £175,000

This saving will involve the removal of the subsidy provided to privately operated providers who include breakfast as part of their service (5 clubs), and will also result in the removal of all council operated breakfast clubs (including the removal of free breakfasts for certain P1-P3 pupils). Breakfast clubs are not uniformly provided across East Renfrewshire and removing the council's investment will mean that it will be up to private providers to establish if the existing clubs remain viable and if new services can be provided. The breakfast provision element of this saving can be partially mitigated by the introduction of free school meals for all P1 and P3 children.

Secondary Schools Savings

S1 and S2 English and Math Class Sizes: £765,000

The council has maintained a reduced class size of an average of 20 pupils in both English and Maths S1 and S2 classes, against a national maximum class size of 33 pupils. This proposal will bring East Renfrewshire Council in line with many other Scottish Councils and will increase class size to 30. We are confident that attainment will not be affected by this proposal and will continue to focus on improving the quality of our teaching and learning experiences to maximise pupil attainment and not class size.

Management and Pupil Support Structures (Secondary): £338,000

This proposal will redesign how management responsibilities and responsibility for pupil support are absorbed by teaching staff across our secondary schools and will reduce the number of teachers who have these specific responsibilities as part of their role. Whilst this is a significant change, we believe that there is some scope to manage this redesign without a negative impact on how we operate our schools and continue to support both pupils and teachers. We would distribute our remaining promoted staff and additional teaching time allocated for pupil support fairly across our secondary schools based on pupil numbers and need.

Campus Police Officers: £160,000

This proposal will remove all five campus cops currently deployed by Police Scotland. We believe that this service has played an important role in prevention and early intervention in a number of our schools and intend to work with Police Scotland to maintain this service, even at a reduced level, through their funding.

School Librarian Service: £131,000

By identifying options to introduce self-service or to involve our senior year pupils on a voluntary basis in supporting the running of their school's library, we believe we are able to reduce the full time dedicated librarian resource within each of our secondary schools and replace this with a part-time resource, without reducing the level of service.

Secondary School Based Behaviour Support Assistants: £94,000

All of our secondary schools have access to support assistants that help with the management of behaviour and we believe that this support is best utilised when targeted to need. This is further supported across our school communities through the development of inclusion policies and by promoting positive behaviour in school as a matter of course. Our proposal would deliver a needs-based approach, where we will allocate support when and where it is genuinely required enabling us to reduce the number of behaviour support assistants by 20%. We do not believe that this will have an adverse affect on those pupils requiring support, or on the wider school community.

Youth Counselling: £105,000

We currently commission a third sector organisation to provide youth counselling in our secondary schools. Over the next year we will work with schools, the Child and Adolescent Mental Health Services within the CHCP and others, to develop a more integrated and sustainable alternative. We intend to delay taking this saving until 2017/18 to ensure we have the right service in place for our young people.

All Schools Savings

Devolved School Budgets: £375,000

This saving will be delivered by reducing some budgets devolved to schools and pre-five establishments to, for example, support the renewal of furniture and fittings and funds to support school activities. It amounts to approximately a reduction in budget equivalent to £20 per young person.

Instrumental Music Charges: £123,000

The Instrumental Music Service is not related to curricular music which all pupils receive, but is for additional specific tuition that some pupils undertake. It is a popular service across East Renfrewshire that provides tuition at a considerably lower rate than private music lessons. We are proposing to increase the price of instrumental music tuition from £200 to £300, through an increase of 25% in both year 1 and year 2. Current concession arrangements in place for pupils will not change: there will be no charge to pupils and families currently in receipt of free school meals or those studying towards SQA exams, and the discount arrangements for siblings will continue to be applied.

Curriculum and Support for Quality in Education Budgets: £276,000

This saving will be delivered by reducing some budgets devolved to schools and pre-five establishments to support their improvement plans including curriculum development, learning and assessment. Given now the full implementation of Curriculum for Excellence and the introduction of new qualifications, it is considered possible to take this saving.

Sports, Arts and Library Services Savings

Local sports club subsidies: £8,000

The council currently provides a contribution to a few local sports clubs. We are proposing to remove funding from Whitecraigs Rugby Club (£5,000) and Giffnock North Athletics Club (£3,000). This will not be phased out until 2017/2018 to provide each club with the maximum time to find a way to replace this contribution. The council will provide the clubs with assistance to help them access new funding streams available through Sports Scotland and other funders. Our £15,000 contribution to a Head Swimming Coach post for REN 96 will be maintained.

Library Service: £325,000

This proposal relates to a review and redesign of our library services to be implemented from 2016/17. We plan to continue to operate 4 main library centres in Barrhead, Clarkston, Giffnock and Newton Mearns, and identify a new way to deliver the service in smaller centres such as Busby, Eaglesham, Neilston, Thornliebank, Netherlee and Uplawmoor. This may involve co-locating libraries with other local facilities, identifying local commercial opportunities or community management opportunities. This will require extensive community consultation and we will seek to develop a number of options if required, tailored for each community and developed in partnership with local people. This may include the introduction of self-service, working with community volunteers to operate a library service, or changes to opening hours and management arrangements. To deliver this saving we will significantly change how library services are provided in some areas across East Renfrewshire. We believe we can deliver a library service that is tailored to each local community based on customer use and local need, and can maintain the service in all current locales.



Establishment of a Culture and Leisure Charitable Trust: £400,000

There are a number of examples where council services can be delivered by another party resulting in improved service at a reduced cost. We have identified that we can continue to have our culture and leisure services provided to local people whilst making a considerable saving, which would not involve cuts to services and jobs.

Our proposals would see our sports and leisure facilities, plus their staff, transfer to a Charitable Trust by summer 2015. Included in the proposal are sports centres, libraries (excluding school librarians), community halls and Eastwood Park Theatre. Sports and arts development and the Active Schools service would also move to the new trust. The move would enable savings of around £400,000 to be made through rate and VAT exemptions and there would be no impact on the services delivered to local people. The council would keep control of all its properties meaning the trust would not be able to close a facility without the support of the council. We have learned from the success of other cultural and leisure trusts in Scotland and we believe we can deliver a model that will improve the service to local people. Access to new funding, previously unavailable to a council, will now be accessible to our services under Trust status. Our alternative would be for the Council to continue to run the service and identify £400,000 of savings from elsewhere in the service.

In addition to the £400,000 savings to be gained from Trust status, our cultural and leisure services have been undergoing a redesign process to identify efficiencies and improve services. This redesign will continue regardless of a transfer to a Trust. This will involve changes to staffing arrangements such as non contractual overtime, the streamlining of support services and reduced management costs, combined with self-financing models for the Arts service and increases to fees and charges.

Sports Pitch Lets: £72,500

Our excellent sports pitches continue to be very popular with clubs and football leagues. In order to maintain high standards we are proposing to increase the cost of lets by 10% per annum from 2015 to 2018.

Outcome 3

Economy and environment East Renfrewshire is a thriving, attractive and sustainable place for residents and businesses to grow.

- The economy is stronger through increased business growth, targeted support and investment.
- Our natural and built environment is enhanced and our environmental impact minimised.
- Residents live in communities that are strong, self sufficient, resilient and supportive.
- Residents live in warm, dry and energy efficient homes.
- Residents have access to a range of services via travel choices based on an integrated and sustainable transport network.

In 2014/15, East Renfrewshire Council will invest over £30m in our environment and economy. We are investing £9.7m in the roads network plus £1.7m of capital investment to make sure our roads are safe and connected to the rest of Scotland. We will invest £1.9m in our Parks and outdoor attractions to make sure local people and visitors have the best possible experience of what's on offer in East Renfrewshire. We value our environment and will invest £6.5m in cleansing and waste management, retaining our position as the second top recycling authority in Scotland with 56.3% of all waste being recycled or composted. This year we will also spend £11.7m on housing across East Renfrewshire, to make sure local people have the best possible access to safe and modern homes that meet the Scottish Quality Housing Standard 2015. Our investment in housing is fully covered by rental income and charges through the Housing Revenue Account.

Between 2015 and 2018 we intend to make a total of £2.7m savings in this area. £1.5m of this (57%) will be delivered by changing how we do things internally, through efficiencies such as redesigning our internal structures, introducing agile working and reducing our support services and management costs. Further efficiencies will be made through asset management and reducing our accommodation costs, by increasing our fees and charges for such things as taxi testing and by generating commercial income streams.

Around £1.1m of savings will be delivered by redesigning a number of frontline services, and by removing some services that we currently provide. This will mean that local people will not have access to some of the services that they are currently used to, and will include:

Roads Revenue Works Programme: £306,500

We are committed to maintaining our planned capital investment in our roads network of £3.7m over the next three years, but are proposing to reduce our planned revenue-funded works programme by 7.6%. We will prioritise maintenance work that impacts on public safety and in areas of most need. This will result in an overall reduction in reactive repairs and will impact on the standard of the local road network. We will reduce planned works in a number of areas such as routine roads maintenance, carriageway resurfacing and patching and improvements to pedestrian paths.

On/Off Street Parking Charges: £200,000

Many local authorities charge for on and off street parking, and we are proposing to introduce parking charges across the council in various sites, rather than reduce services. We plan to delay the introduction of charges until 2017/18 to allow time to identify and approve sites and charges, and provide ample time to communicate changes to local people.

Garden Assistance Scheme and Mr Diggitt: £164,600

We are proposing to remove our Garden Assistance Scheme and Mr Diggitt, which are available to local people if they are unable to manage their own gardens or are over 65. We intend to work with colleagues in CHCP, in line with our reablement programme that supports elderly and vulnerable residents to remain at home, to determine if we can provide a new service to accommodate the needs of our most vulnerable residents at a significantly reduced cost to the Council.

Barrhead Civic Amenity Site: £159,100

East Renfrewshire's population can be supported by one central civic amenity site and as a result we propose to close our Barrhead site, meaning all local people would be served by Greenhags in Newton Mearns. Although the closure of the Barrhead site will mean Barrhead residents will have to travel further to Greenhags, this represents no greater journey time than that of many Eastwood residents travelling to Greenhags. As the vast majority of people who use the Barrhead site do so by car, we do not believe the closure will prevent local people from being able to access a civic amenity site. The loss of the service in Barrhead may result in a short-term fall in recyclable material, an increase in the requirement for special uplifts and may potentially increase fly-tipping until local people adjust to the new arrangement. Our Cleansing Service may have to increase waste collections in the short to medium term to accommodate. Alternatively we can look at an option to reduce the opening hours of the civic amenity site but this alone will not generate the savings required.

Special Uplift Service: £35,000

This service is used by about 10% of households and we believe we can save money by discontinuing our appointments system, providing greater flexibility in how we collect special uplifts. This will limit our ability to meet our current 5-day response time and we will be unable to confirm exact uplift times for customers.



Repairs Grants: £79,500

In order to maintain the quality of the council's mixed tenure properties – blocks of flats/properties shared by both council tenants and home owners, we provide a Repair Grant to home owners to help them meet the costs of communal repairs that are being undertaken. This proposal will reduce the level of grant support that can be received from 50% of the total repair cost to 25% of the total repair cost.

Area Forum Budgets: £34,000

Our Area Forums have delivered a range of local projects over a number of years, but more recently there has been a growing perception that Forums are no longer as representative of the broader interests of local communities, leading to a reduction in interest from local people. We are proposing to phase out a budget of £34,000 that currently supports East Renfrewshire's 3 Area Forums to deliver local projects. We plan to review the Forums in light of our current review of Community Councils. The removal of this funding support will mean that future projects may have to be funded, if appropriate, by the relevant council service or through local fundraising.

Public toilets in Barrhead Main Street: £25,000

This saving will mean that there will be no public toilet facilities available in Barrhead Main Street. Toilet facilities will be available for customers and visitors at The Barrhead Foundry in the Town Centre and at a number of stores and cafés.

Public toilets at Cowan Park: £18,900

This saving will mean there will be no toilet facilities in Cowan Park for park users. Football teams who let pitches at Cowan Park will have access to changing and toilet facilities within Barrhead High School. In order to provide a sufficient notice period, we do not intend to take this saving until 2016/17.

Community Grants Scheme: £18,000

The council's Community Grant Scheme provides a £36,000 fund to support voluntary sector groups. We are proposing to reduce this fund to £18,000. This proposal is made based on the potential benefits of helping local groups to access new funding opportunities, meaning they are less reliant on the council. In recent months the Council's Community Resources Team has supported local groups to secure external grant funding and in-kind support in excess of £65,000. We believe that this alternative approach to securing external funding will help to protect the long-term sustainability of local groups.

Automated Switchboard: £22,500

By changing the way we handle calls to the Councils telephone switchboard we will be able to save £22,500 without increasing waiting times for our customers.



Outcome 4 Safer, supported communities East Renfrewshire residents are safe and supported in their communities and homes.

- Communities experience fewer incidents of vandalism, street disorder and anti-social behaviour.
- Community safety and public protection is safeguarded.
- Residents are protected from harm and abuse and their dignity and human rights are respected.
- Our vulnerable residents are able to live as safely and independently as possible in the community and have control over their care and support.
- Carers' roles in providing care are recognised and valued.
- People are improving their health and well being by recovering from problematic drug and alcohol use.

The majority of council services that deliver safer, supported communities are delivered by the Community Health and Care Partnership, a partnership between East Renfrewshire Council and NHS Greater Glasgow and Clyde, and a network of external providers who are contracted to deliver services on behalf of the CHCP. In 2014/15 we are investing £16.2m in this area. This includes £10.8m on Learning Disability Services, £3.2m to support local people with physical or sensory disability and £2.4m to provide mental health services. To offset some of our costs we will generate £5m in income by charging for some of our services. Through Community Safety services we are spending £1.4m to keep our streets safe via our CCTV and Community Warden Service and will manage our 24-hour community alarm service, helping to support elderly residents to remain living independently in their own homes.

Between 2015 and 2018 we intend to make a total of £3m savings in this area. £1.1m will be delivered by changing how we do things internally, through efficiencies such as redesigning our internal structures and the introduction of agile working for staff, a review of charges, and by further reducing our support services to the leanest possible level. Further savings of £1.2m will also be made from service reviews that are already underway and agreed in the last round of budget savings. A large contributor to our savings will involve changes to the way we currently procure services from external organisations working on our behalf to provide packages of care. We believe that many of the changes proposed, whilst significant, will provide individuals with greater control over their care packages.



£720,000 will be delivered by redesigning our services and by reducing some of the services that we currently provide. This will mean that our clients will be required to access services in a different way. Some of the services we currently provide will be less visible and others will change significantly.

Learning Disability Support: £356,000

This saving relates to the on-going redesign of a number of learning disability services as we move towards Self Directed Support (SDS). The purpose of SDS is to enable people to manage their own care budget so that they can purchase the package of care that best meets their individual needs. To achieve this saving we are reviewing the range of directly provided and commissioned services on offer to people with learning disabilities, we believe we can make substantial savings in how such services are purchased by the CHCP. Our proposal will impact on people who require supported living and those living in the community, and will mean that the care budget for each individual will be reduced, in part by the introduction of neighbourhood networks of support and the greater use of telecare where appropriate. This saving includes:

- The completed redesign of care package arrangements for people living within Atholl House
- A review of the individual care packages for over 100 people living independently
- A targeted reduction of high cost care packages
- A change to how we purchase day care services

The savings will result in significant change for our service users. The providers of our commissioned services may change and the way people access our service will change. It will be very important to work closely with individuals and their families to support them through this process and to help them access care packages in a different way. Consultation with service users is already underway in a number of areas and will be critical to our ability to manage the impact of this change with care and sensitivity. This saving will be delivered throughout the three-year period 2015 – 2018.

Learning Disability Day Services: £90,000

A review of our Day Services is included as part of a wider review of Learning Disability Services but we believe there is still scope to make changes to how we deliver our day services in response to Self Directed Support. We currently operate two day care centres - Thornliebank Resource Centre and the Barrhead Centre. We are proposing to provide services from a single day centre hub but will retain our staff in order to shift focus to providing care within the community. We will work with partners in the third sector to develop social enterprises to offer a wider range of training and work opportunities. The provision of flexible, community-based services can greatly improve quality of life for people with less complex care needs. The remaining Centre will be able to accommodate those who require more intensive support and significant personal care. There will be extensive engagement with service users and their families to help redesign the new service and we intend to delay taking this saving until 2017/18 to ensure we have the right packages of care in place for all our clients.

Residential respite care: £150,000

The CHCP provides residential respite care for both children and adults through block funded arrangements with a large third-sector provider called Quarriers. Given the move to Self-Directed Support (SDS), and the reduction in demand for residential respite care, we will continue to work with Quarriers and the individuals and families supported by them to reshape the current service to create more flexible community options as well as retaining an element of residential provision for those who need it most.

Community Warden Service: £125,000

Our Warden Service responds to a number of calls through the night that would traditionally have been managed by the Police. We are proposing to reduce the operational hours of our Warden Service from 24 hours to 17 hours, resulting in the removal of our nightshift service. This will reduce both the visibility of the service overnight and the security support the service provides for council property, including overnight security for schools. This proposal will not impact on the service provided by the council's 24 hour CCTV Control Room, including the 24-hour service provided to support community alarms. The remaining service will respond to any issues occurring through the night on return to duty the following day and we are confident that many incidents, currently supported by the Warden Service, will be picked up by local Police.



Increasing local demands

It is not only a reduction in government grant (general revenue funding) that impacts on the council's budget. We are also having to manage our budget in relation to increasing local demands, as a result of changing demographics. In short we are having to do more with less.

We are seeing a significant increase in demand for the services we provide to pre-five children in terms of child protection services and the provision of pre-school care. We are home to a growing elderly population, who are living longer and want to remain independent at home, and require a wide variety of support and care. And our reputation as a leading education authority places a high demand on our schools from families, especially those with children who require additional support, who relocate to East Renfrewshire to benefit from our excellent education services.

We know through the profiling of our local area that this demand will continue to increase in the coming years. We are taking steps now to ensure that our services are able to cope, and we can continue to provide the best possible care to everyone who needs it.

Outcome 5 Older people Older people in East Renfrewshire are valued; their voices are heard and they are supported to enjoy full and positive lives for longer.

- Older people are able to live as safely and independently as possible in the community and have control over their care and support.
- Older people feel included and empowered to make a valuable contribution to their local communities.

18% of our residents in East Renfrewshire are aged 65 or over, with over 2,214 aged 85 plus. That is why £22m, almost half of the CHCP's total revenue budget, will be spent on services that support older people in 2014/15. Between 2015 and 2018 we intend to make a total of £2m savings in this area. £1m will be delivered by fundamentally changing how we provide our service – remodelling services, ensuring homecare shift patterns are changed to better meet the needs of those we serve, reduction of overtime and changing how we procure third party care.

£1m will be delivered by a fundamental redesign of our services and the withdrawal of some services that we currently provide. This will mean that clients will access services in a different way in future.

Older Peoples Day Services: £92,000

A review of Day Services for older people will be undertaken building on our experience from the Reshaping Care for Older People Programme and by providing flexible services that do not limit older people to traditional, one-size fits all day care. Currently day service investment is made at Bonnyton, Jewish Care, the Kirkton Service and a number of third sector and community providers, including Band F. The saving represents a reshaping of our current investment to develop a service that is more responsive to individual needs.

Care home arrangements: up to £600,000

Eleven care homes operate in East Renfrewshire with only one provided by the council, Bonnyton House. The standard of care across all care homes is generally good with Bonnyton no exception. However, Bonnyton House is more expensive to operate than its local equivalents and could become even more expensive if there are changes to day care services. We propose to generate savings from the sale of the residential service to a third sector or private provider, with opportunities to remodel the use of the building and remove the combined day service to increase bed capacity and modernise the service, making this a financially viable proposal for another provider. Depending on the number of self-funded places attracted to the new service, the Council could expect to generate significant savings. We would develop alternative day opportunities for day centre users through the Older People Day Care Services redesign. We are confident that the proposal will not impact on the quality and care that is provided to current and future residents.

Health and Social Care Change Fund: £336,000

Our investment since 2013/14 has enabled us to explore system wide change in how we provide care for Older People under the Reshaping Care for Older People Programme. Our aim has been to build greater community capacity and support more people to remain at home. Prior to withdrawing our development funding we will work with partners to consider their long-term investment requirements and to protect the long-term sustainability of existing redesigned services that are already being delivered by the Change Fund.

Meals on Wheels service: £17,000

The Meals of Wheels service is used by only a small number of clients and we are aware of alternative providers who are able to provide a similar or enhanced service. In view of this we would propose to withdraw the Meals on Wheels service, which our clients pay for.



Continued future investment

Despite a tough financial climate and the difficult savings we are having to find, the council remains committed to significant investment in the services that are most important to local people. Between 2015 and 2018 we will invest around £46m in capital projects, these will include:

£6.5m

to build Eastwood Health and Care Centre

£3.4m

to build Auchenback Family Centre and Community Hub

£1.2m

in major schools maintenance

£10m

for a new denominational school in Newton Mearns

£11.2m

for a new Barrhead High School

£3.6m

to re-locate Calderwood Lodge

£6.9m

for a new non-denominational school in Newton Mearns

£0.5m

per year on regeneration projects

£3.7m

on improvements to roads

£850k

on improvements to our parks

6 Additional Corporate Services Savings: £0.9m

In 2015-2018, support services will contribute a further £0.9m of savings without impacting on local services. Support services play a critical role in helping the council to deliver its frontline services to residents, and this year we will spend £13.3 million maintaining these services. This will include Accountancy and Human Resources, Service Improvement and Business Support, Revenue, Benefits and Council Tax collection, ICT, Communication and Legal services. In recent years, the costs of these services have reduced considerably with each support service contributing a 25% budget saving against a 15% contribution required from operational services. We believe that this has been the right approach for the council and are confident that the organisation is as lean as possible whilst retaining high quality professional support services.



Included in this saving is the discontinuing of *er* Magazine, which will contribute a £30,000 saving. The magazine, which is printed four times per year and delivered to all local households, will be replaced by an improved online news site at www.eastrenfrewshire.gov.uk

£10.3m (58%) of our £20m savings target will be met through efficiencies.

This means we will meet more than half of our target by making changes to our processes and how we manage our people - **without impacting on local residents.**