

# **B** **O** **L** **D**

BETTER OUTCOMES LEANER DELIVERY

**Consultative Committee with Parents  
15 May 2014**



# Agenda

1. BOLD timeline
2. Reason for BOLD
3. Financial position
4. Themes
5. Next steps

# 1. BOLD Timeline

- November – December 2013 – Programme mobilisation
- January – May 2014 – Production of outline ideas and plans for CMT/Member approval
- June 2014 – Production of draft budget and final business cases for BOLD plans

## 2. Burning Platform

No real growth is predicted until 2018/19

There will be at least 3% to 4% real term reductions in funding to Scottish Local Authorities for the next two years

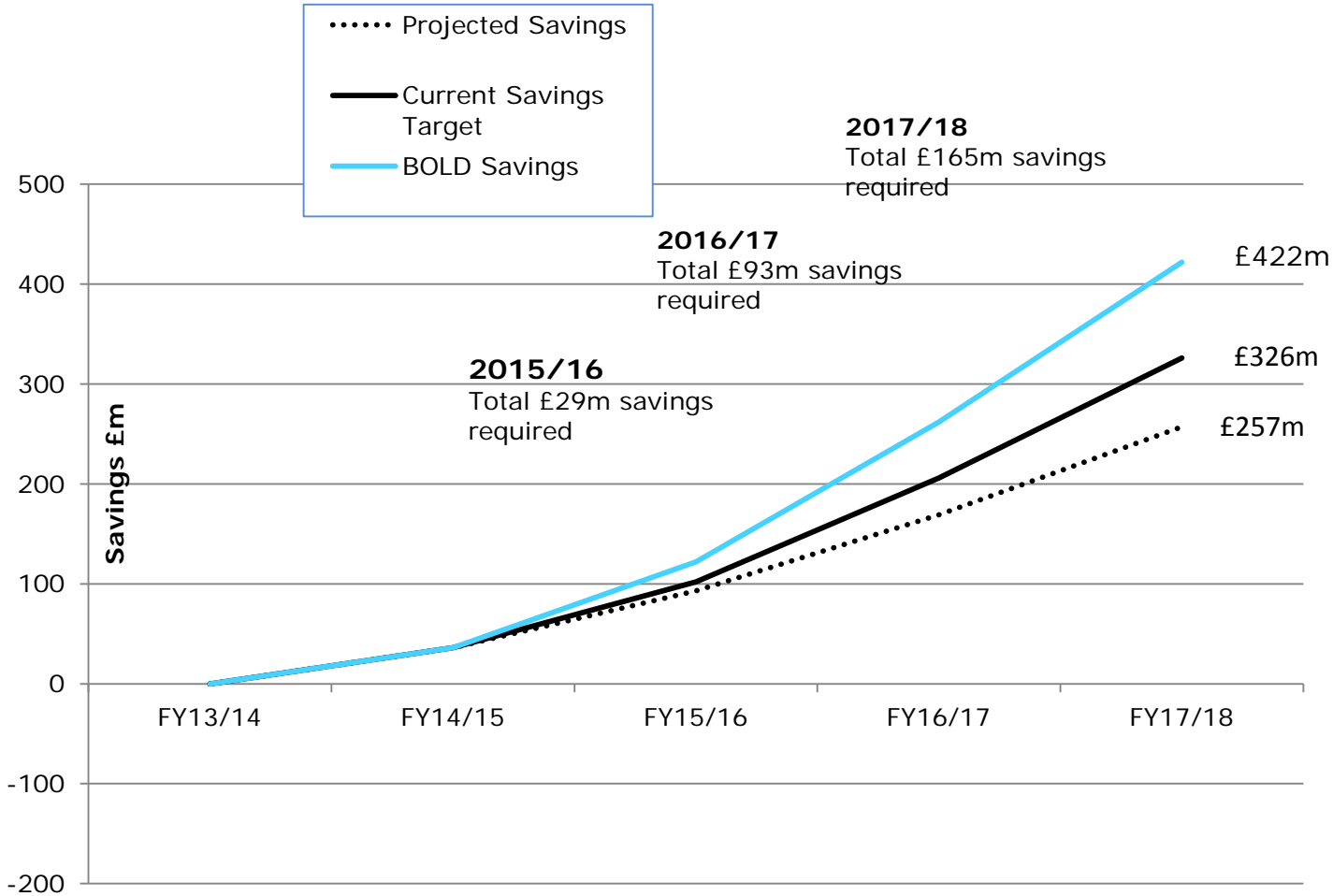
Changes in the size and profile of the city's population will continue to place increasing expenditure demands on a wide range of services.

Under the terms of a funding agreement with the Scottish Government, the Council is in effect unable to raise additional income through Council Tax until 2017/18

There remains pressure to fund city-wide capital investment in schools, care homes, roads and pavements, sports facilities and flood prevention works.

Recognition that the current model and budget strategy is not sustainable

# 3. Financial challenge at BOLD initiation



The BOLD Programme needs to deliver £422m by 2017/18

Our current savings target provides savings of £326m by 2017/18

The projected savings from our budget plans are £257m



# Updated savings gap (annual & incremental position)

	2015/16	2016/17	2017/18
	£m.	£m.	£m.
Savings gap per report to Finance and Budget Committee, 19 Sept 2013	9.2	19.8	2.8
Reduction in grant funding	5.5	5.2	7.3
Change in baseline procurement savings	8.4	4.8	4.8
Phasing/other changes arising from budget motion	4.8	1.2	(0.8)
Loans charge savings	(4.0)		
Additional Council Tax income	(2.0)		
<b>Updated net savings gap, assuming full delivery of previously-approved PBP and budget framework savings</b>	<b>21.9</b>	<b>31.0</b>	<b>14.8</b>

# Key assumptions

- Delivery of all previously-approved savings (c. £14m in 2015/16);
- Management of residual service pressures, particularly those in demand-led services (c. £11m in 2015/16);
- Delivery of procurement savings in line with weighted pipeline assumptions to 2015/16 (i.e. £16m total savings relative to April 2013 baseline);
- No headroom provided for additional investment to support the delivery of priority outcomes.

## 4. Themes

The BOLD programme is comprised of 12 themes:

- 3.1 Workforce Management
- 3.2 Property Rationalisation
- 3.3 Income maximisation
- 3.4 Neighbourhoods
- 3.5 Education Transformation
- 3.6 Health and Social Care Transformation
- 3.7 Co-ordinated Services
- 3.8 Service Reduction
- 3.9 Structural Change
- 3.10 Benchmarking
- 3.11 Grants
- 3.12 Enablers and Tools (including procurement)



BETTER

OUTCOMES

LEANER

DELIVERY

# Questions & Feedback