

BUDGET FRAMEWORK, 2016-20 - PROPOSALS							
Option Number	Option	Current Service Area	Division	Savings 2016/17 £m	Savings 2017/18 £m	Savings 2018/19 £m	Savings 2019/20 £m
Additional income							
Inc1	Integrate sports services currently based in Children and Families and Corporate Governance	Children and Families	Schools and Community Services	0.500	0.500	0.500	0.500
Inc2	Increase in discretionary income - Retail Price Index (RPI) plus 2%	Council-wide	n/a	1.000	2.000	3.000	4.000
Inc3	Increased charges for residential accommodation, telecare and other local authority charges	Health and Social Care	Business Services	0.250	0.250	0.250	0.250
Inc4	Increase fee charges for section 109 permits to install pipes and cables in roads and pavements	Services for Communities	Transport	0.016	0.016	0.016	0.016
Inc5	Increase fee for Temporary Traffic Regulation Orders	Services for Communities	Transport	0.054	0.054	0.054	0.054
Inc6	Increase bus station income	Services for Communities	Transport	0.030	0.030	0.030	0.030
Inc7	Review allotment services and increase rents	Services for Communities	Environment	0.021	0.021	0.021	0.021
Inc8	Increase parking permit charges by 5%	Services for Communities	Transport	0.145	0.145	0.145	0.145
Inc9	Increase pay and display charges	Services for Communities	Transport	1.000	1.000	1.000	1.000
Total additional income				3.016	4.016	5.016	6.016
Reductions in third party expenditure							
TP1	Reduce third party payments for Community Learning and Development services	Children and Families	Schools & Community Services	0.250	0.250	0.250	0.250
TP2	Reduce grant payment to Festival City Theatre Trust	Corporate Governance	Culture and Sport	0.100	0.100	0.100	0.100

BUDGET FRAMEWORK, 2016-20 - PROPOSALS							
Option Number	Option	Current Service Area	Division	Savings 2016/17 £m	Savings 2017/18 £m	Savings 2018/19 £m	Savings 2019/20 £m
TP3	Reduction in consultant expenditure	Council-wide	n/a	2.000	2.000	2.000	2.000
TP4	Review funding arrangements for Winter Festivals	Corporate Governance	Culture and Sport	0.500	0.500	0.500	0.500
TP5	Additional savings through procurement, including improved contract management	Council-wide	n/a	1.000	1.000	1.000	1.000
TP6	Review Edinburgh Shared Repairs Service	Corporate Governance	Corporate Governance	0.500	0.500	0.500	0.500
TP7	Consolidate care and support/care at home pricing levels	Health and Social Care	CSWO Branch - Contracts Management Team	0.900	0.900	0.900	0.900
TP8	Reduce spending on block-contracted services by 10%	Health and Social Care	CSWO Branch - Contracts Management Team	0.720	0.720	0.720	0.720
TP9	Reduce funding to Police Scotland by a total of £0.5m (includes £0.25m through transformation programme)	Services for Communities	Community Safety	0.250	0.250	0.250	0.250
TP10	Reduce commissioned services - Housing Support (sheltered housing/temporary accommodation)	Services for Communities	Housing and Regeneration	0.500	0.500	0.500	0.500
TP11	Efficiencies in the waste service	Services for Communities	Environment	1.000	1.000	0.500	0.000
TP12	Improve the internal waste haulage service	Services for Communities	Environment	0.030	0.030	0.030	0.030
Total reductions in third party expenditure				7.750	7.750	7.250	6.750
Reductions in service expenditure							
SP1	Renegotiate fees for foster placements for young people aged 18+	Children and Families	Support to Children and Young People	0.380	0.380	0.380	0.380

BUDGET FRAMEWORK, 2016-20 - PROPOSALS							
Option Number	Option	Current Service Area	Division	Savings 2016/17 £m	Savings 2017/18 £m	Savings 2018/19 £m	Savings 2019/20 £m
SP2	Adoption allowances for young people aged 18+	Children and Families	Support to Children and Young People	0.077	0.077	0.077	0.077
SP3	Review of family and pupil support services	Children and Families	Support to Children and Young People	0.500	0.500	0.500	0.500
SP4	Greater use of telecare and remodelling Social Care Direct	Health and Social Care	Older People's Services	2.000	2.000	2.000	2.000
SP5	Health and Social Care- improve management of service user demand	Health and Social Care	Assessment and Care Management	1.300	1.300	1.300	1.300
SP6	Unblock reablement, allowing more people to benefit from improved self-care at lower cost	Health and Social Care	Older People's Services	2.000	2.000	2.000	2.000
SP7	Develop local authority trading company and co-operative for care services	Health and Social Care	All	0.000	TBC	TBC	TBC
SP8	Reduce gully cleaning service	Services for Communities	Transport	0.110	0.110	0.110	0.110
SP9	New approach to street lighting repairs	Services for Communities	Transport	0.134	0.134	0.134	0.134
SP10	New approach to managing Clarence response service - defect repairs	Services for Communities	Transport	0.185	0.185	0.185	0.185
SP11	Reduce bus stops and shelters maintenance	Services for Communities	Transport	0.025	0.025	0.025	0.025
Total reductions in service expenditure				6.711	6.711	6.711	6.711
Workforce savings							
P1	Prioritise the funding which supports schools in areas of deprivation	Children and Families	Schools and Community Services	0.118	0.188	0.188	0.188
P2	Change Early Years services	Children and Families	Schools and Community Services	0.297	0.297	0.297	0.297
P3	Reduce use of employee overtime by 25%	Council-wide	n/a	1.667	1.667	1.667	1.667
P4	Reduce use of agency staffing by 20%	Council-wide	n/a	2.667	4.000	4.000	4.000

BUDGET FRAMEWORK, 2016-20 - PROPOSALS							
Option Number	Option	Current Service Area	Division	Savings 2016/17 £m	Savings 2017/18 £m	Savings 2018/19 £m	Savings 2019/20 £m
Total workforce savings				4.749	6.152	6.152	6.152
Total - all savings				22.226	24.629	25.129	25.629

Option Number	Inc1
Option	Integrate sports services currently based in Children and Families and Corporate Governance
Service Area	Children and Families
Division	Schools and Community Services

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.500	0.000	0.000	0.000
Cumulative Savings	0.500	0.500	0.500	0.500

Description of Savings Proposal
Subject to in-principle approval by the Corporate Policy and Strategy Committee on 29 September, to create a unified Council approach to sports in the city of Edinburgh. Merging the work of Edinburgh Leisure and school sports, together with the rationalisation of management and booking, would result in significant operating cost reductions and income generation.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
Improved access to buildings and facilities will result in income maximisation which should mitigate against reductions in services and prevent the closure of facilities to the public.

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams
consider risk of double-count with previously approved savings and transformation projects including business and support services; third sector; citizens and neighbourhoods; income maximisation
There should be no risk of double-count.

Option Number	Inc2
Option	Increase in discretionary income - Retail Price Index (RPI) plus 2%
Service Area	Council-wide
Division	n/a

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	1.000	1.000	1.000	1.000
Cumulative Savings	1.000	2.000	3.000	4.000

Description of Savings Proposal
<p>Following the Council's adoption of a Corporate Charging Policy in June 2014, all discretionary fees and charges are subject to an inflation-linked annual uplift, the precise level of which is determined by the Head of Finance. The Council currently generates around £110m annually from fees and charges that may be considered largely discretionary. Of this £110m:</p> <ul style="list-style-type: none"> - around 12% relates to commercial rents governed by existing lease terms; - 15% to parking where above-inflation increases are already proposed; and - some 30% to Health and Social Care areas where charging is restricted to recovering economic cost. <p>On this basis and assuming the RPI-linked element already in service plans, a 2% uplift above RPI would generate an additional £1m each year going forward.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>While current means-testing arrangements would continue, a specific Equalities and Rights Impact Assessment would be undertaken to assess whether the cumulative impact of these increases would impact disproportionately on any protected groups and, if so, what could be done to mitigate these impacts.</p>

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams
<p>consider risk of double-count with previously approved savings and transformation projects including Business & Support Services; Third Sector; Citizens & Neighbourhoods; Income Maximisation</p>
<p>While account has been taken of the main areas where such an uplift would not be practicable, further discussions will be held with service areas to determine if there are any further areas that may legitimately be exempted.</p>

Option Number	Inc3
Option	Increased charges for residential accommodation, telecare and other local authority charges
Service Area	Health and Social Care
Division	Business Services

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.250	0.000	0.000	0.000
Cumulative Savings	0.250	0.250	0.250	0.250

Description of Savings Proposal
Increase charges by 4% on all residents' contributions, telecare charges and charges to other local authorities. The savings are based on a 2% increase, because a 2% increase was already included in 2016/17 proposals agreed as part of the 2014/18 budget.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
Residents do not pay the full cost of residential care. Firstly, all residents aged 65 and over are entitled to Free Personal and Nursing Care payments (which in 2015/16 are £171 per week for residential care and £249 per week for nursing care). Secondly, residential care charges are means-tested according to statutory regulations updated each year by the Scottish Parliament. This means that the increase in charges will only be paid by residents who can afford to do so.

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams - consider risk of double-count with previously approved savings and transformation projects including business and support services; third sector; citizens and neighbourhoods; income maximisation
Not applicable.

Option Number	Inc4
Option	Increase fee charges for section 109 permits to install pipes and cables in roads and pavements
Service Area	Services for Communities
Division	Road Services/Transport

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.016	0.000	0.000	0.000
Cumulative Savings	0.016	0.016	0.016	0.016

Description of Savings Proposal
The proposal is to increase the existing fee for a permit issued under section 109 of the New Roads and Street Works Act 1991 for the installation of ducts, pipes and cables in roads and/or pavements by applicants other than public utilities (eg developers or their contractors). It is proposed to increase the fee from £120 per permit to £260. This takes account of the time taken to administer each application and three inspection visits.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
Under section 109 of the New Roads and Street Works Act 1991, companies that wish to excavate roads and/or pavements for the installation of ducts, pipes and cables (other than public utilities) must apply to the Council for a permit. The proposed increase in fee ensures that the Council's full cost for the administration of the permit and inspection of the work is recovered.

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Work streams - consider risk of double-count with previously approved savings and transformation projects including business and support services; third sector; citizens and neighbourhoods; income maximisation
No duplication with transformation programme projects.

Option Number	Inc5
Option	Increase fee for Temporary Traffic Regulation Orders
Service Area	Services for Communities
Division	Road Services/Transport

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.054	0.000	0.000	0.000
Cumulative Savings	0.054	0.054	0.054	0.054

Description of Savings Proposal
The proposal is to increase the existing fee for the generation of a Temporary Traffic Regulation Order to facilitate the temporary closure of roads under the Traffic Regulation Act. The proposal is to increase the existing fee for a permit covering a closure of up to and including 5 days in duration from £305 to £410 and to increase the existing fee for a closure of more than 5 days in duration from £460 to £550 per permit. Any advertising costs will be added to the fee for each permit.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
Under the Traffic Regulations Act, companies that wish to temporarily close a road must apply to the Council for a Temporary Traffic Regulation Order. The proposed increase in fee ensures that the Council's full cost for the administration of the request for a road closure is recovered.

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Work streams - consider risk of double-count with previously approved savings and transformation projects including business and support services; third sector; citizens and neighbourhoods; income maximisation
No saving assumed in the area in 2015/16. No duplication with transformation programme projects.

Option Number	Inc6
Option	Increase bus station income
Service Area	Services for Communities
Division	Policy and Planning/Transport

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.030	0.000	0.000	0.000
Cumulative Savings	0.030	0.030	0.030	0.030

Description of Savings Proposal
<p>All income streams continue to be reviewed and increased as appropriate. New lockers and pricing structure recently implemented and tenant lease agreements in place. Departure charges are normally increased by approximately 3% each year and can be increased. Toilets have been charged at 30 pence for a number of years and could be increased to 40 pence.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>This option has a minimal impact on service outcomes as proposed increases are small.</p>

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Work streams - consider risk of double-count with previously approved savings and transformation projects including business and support services; third sector; citizens and neighbourhoods; income maximisation
<p>No double-count is anticipated.</p>

Option Number	Inc7
Option	Review allotment services and increase rents
Service Area	Services for Communities
Division	Parks & Green Space/Environment

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.021	0.000	0.000	0.000
Cumulative Savings	0.021	0.021	0.021	0.021

Description of Savings Proposal
Increase allotment plot rents and reduce waste management and pest control services.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
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The Council has a statutory duty to provide allotments. It currently has a waiting list of 2,800 customers. The Community Empowerment Bill was enacted earlier this year. This extends the Council's duties to ensure that the allotment waiting list number is no greater than 50% of the number of allotment plots provided. A new allotments strategy is being drafted in partnership with FEDAGA to plan for the new statutory duties.

The Council manages 1,439 allotments across 32 sites. The total revenue cost to Parks and Green Space is £101,000 per year. Additionally, there are outstanding capital loan repayments of around £60,000, split between Common Services and Housing Revenue accounts. Income of £80,000 is returned annually to the service from allotment plot rent charges, leaving a net annual cost to the service of around £21,000 (excluding capital payments). By increasing rents by 10% and altering the levels of subsidy so that only those who are unemployed or drawing a state pension can claim subsidy, an additional £11,000 income can be raised. By reducing waste collection and pest control services a further £10,000 can be saved.

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Work streams - consider risk of double-count with previously approved savings and transformation projects including business and support services; third sector; citizens and neighbourhoods; income maximisation
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Not applicable. The 2015/16 Budget Motion decided not to increase "allotment charges in line with the proposals which were put out to consultation, however there will be talks with allotment holders and FEDEGA over the coming months to discuss ways of increasing income and reducing costs across the Council's estate. The Council will begin these negotiations from 31 March 2015".

Option Number	Inc8
Option	Increase parking permit charges by 5%
Service Area	Services for Communities
Division	Parking/Transport

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.145	0.000	0.000	0.000
Cumulative Savings	0.145	0.145	0.145	0.145

Description of Savings Proposal
<p>(1) A 5% increase on residents' permits would achieve £115,000</p> <p>(2) A 5% increase on all other permits would achieve £30,000</p> <p>When combined these give a total of £145,000. This is part of a proposed parking strategy which will also include increasing the number of parking spaces.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>Increase in charges will be detailed in the Parking Action Plan pricing strategy. The pricing strategy will emphasise that an improved service, increased enforcement hours, better accessibility for permit users and better management of CO₂ emissions mean that permit pricing will increase. It will also identify that the number of parking spaces will be increased.</p> <p>This is the fifth year in a row that prices have increased higher than the rate of inflation and this may have an impact on the number of people who use the permits. However a parking policy strategy is being developed which will take a more policy-driven approach, eg additional charges for a 3 month period, increases on second permits and polluting vehicles.</p>

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Work streams - consider risk of double-count with previously approved savings and transformation projects including business and support services; third sector; citizens and neighbourhoods; income maximisation.
No double-count is anticipated.

Option Number	Inc9
Option	Increase pay and display charges
Service Area	Services for Communities
Division	Parking - Transport

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	1.000	0.000	0.000	0.000
Cumulative Savings	1.000	1.000	1.000	1.000

Description of Savings Proposal
<p>Manage pay and display parking charges to reflect demand and utilisation. £1m additional income (taking into account price resistance) could be achieved by increasing these hourly rates:</p> <p>Extended zones - £1.60 (40p increase) Peripheral (low) - £2.00 (40p increase) Central (high) - £3.00 (40p increase).</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>Increase in charges will be detailed in the Parking Action Plan pricing strategy. The pricing strategy will emphasise that an improved service, increased enforcement hours and better accessibility for all road users mean that pricing will increase. The areas selected have not increased every year and are justifiable over other areas in policy terms.</p>

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Work streams - consider risk of double-count with previously approved savings and transformation projects including business and support services; third sector; citizens and neighbourhoods; income maximisation.
<p>No double-count is anticipated.</p>

Option Number	TP1
Option	Reduce third party payments for Community Learning and Development (CLD) services
Service Area	Children and Families
Division	Schools and Community Services

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.250	0.000	0.000	0.000
Cumulative Savings	0.250	0.250	0.250	0.250

Description of Savings Proposal
Reduce the third party payments from CLD service area by £250,000. Currently £1.5m is deployed to a wide range of organisations but no obligation or commitment exists beyond 31 March 2016.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
A new approach to distributing third party payments has been introduced which creates the opportunity for a more coherent, city-wide and strategic deployment of these resources taking account of national and city strategy. New funding from Scottish Government has been identified to support the work of voluntary sector organisations which would be available to organisations to apply for.

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams - consider risk of double-count with previously approved savings and transformation projects including Business & Support Services; Third Sector; Citizens & Neighbourhoods; Income Maximisation
These savings are over and above third sector savings targets.

Current Budget (£m)	1.500	Proposed Saving (£m)	0.250
Current FTE	0.0	Proposed FTE Reduction	0.0

Option Number	TP2
Option	Reduce grant payment to Festival City Theatre Trust
Service Area	Corporate Governance
Division	Culture and Sport

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.100	0.000	0.000	0.000
Cumulative Savings	0.100	0.100	0.100	0.100

Description of Savings Proposal
The proposal is to reduce the payment to Festival City Theatres Trust (FCTT) from £769,576 to £646,489 in 2016/17. This saving is over and above that assumed as part of the Council's transformation programme so the additional saving that would be delivered is £0.1m.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
Without mitigating actions, the reduction will impact on the range of performances that will be presented at both the King's and Festival Theatre as well as audience development and marketing. There will also be an impact on the partnership funds that can be attracted by FCTT as a result of a loss of Council core funding. However these impacts may be mitigated through increases in ticket prices and attracting new sponsors to support the two theatres. As performance at the Festival Theatre has been strong over the last four years, the theatre will be encouraged to identify income maximisation options.

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams
consider risk of double-count with previously approved savings and transformation projects including business and support services; third sector; citizens and neighbourhoods; income maximisation
There is already built in a 3% reduction as per transformation programme targets and no double-count.

Current Budget (£m)	0.770	Proposed Saving (£m)	0.100
Current FTE	n/a	Proposed FTE Reduction	n/a

Option Number	TP3
Option	Reduction in consultant expenditure
Service Area	Council-wide
Division	All

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	2.000	0.000	0.000	0.000
Cumulative Savings	2.000	2.000	2.000	2.000

Description of Savings Proposal
<p>The annual consultants cost report considered by the Finance and Resources Committee on 24 September sets out revenue-related expenditure of £5.8m in 2014/15. Of this sum, a significant proportion relates to costs associated with Property Conservation, contractually-committed Commercial Excellence gainshare and external support for the transformation programme. Recognising that some of these costs are temporary in nature, however, an overall saving equal to a third of 2014/15 spend is being targeted.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>Decisions on the use of consultants will continue to take full account of relevant Council-approved guidance (including Council Leadership Group approval of all new appointments over £25,000) and where assessed to deliver best value, appointments will still be made.</p>

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams
<p>consider risk of double-count with previously approved savings and transformation projects including Business & Support Services; Third Sector; Citizens & Neighbourhoods; Income Maximisation</p>
<p>No corporate or service-specific savings in this area are currently assumed in the budget framework, although as an area of discretionary spend, they may be being used as part of wider management of risks and pressures.</p>

2014/15 actual (£m)	5.789	Proposed Saving (£m)	2.000
Current FTE	n/a	Proposed FTE Reduction	n/a

Option Number	TP4
Option	Review funding arrangements for Winter Festivals
Service Area	City Strategy and Economy
Division	Culture and Sport

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.500	0.000	0.000	0.000
Cumulative Savings	0.500	0.500	0.500	0.500

Description of Savings Proposal
Reduce funding for Winter Festivals by £500,000. Return to the market to invite interested parties to deliver Hogmanay and Christmas programmes.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
A new provider comes forward to deliver the Hogmanay and Christmas programmes that are more cost-effective to the Council. Continue to deliver against Pledge 24 - Maintain and enhance support for our world-famous festivals and events. There is a risk that the market will not respond with a proposal that meets the cost test or quality threshold.

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams - consider risk of double-count with previously approved savings and transformation projects including Business & Support Services; Third Sector; Citizens & Neighbourhoods; Income Maximisation
There is no risk of double-count as the expenditure falls outside any existing workstream and is additional to previously-approved savings.

Current Budget (£m)	1.312	Proposed Saving (£m)	0.500
Current FTE	n/a	Proposed FTE Reduction	n/a

Option Number	TP5
Option	Additional savings through procurement, including enhanced contract management
Service Area	Council-wide
Division	n/a

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	1.000	0.000	0.000	0.000
Cumulative Savings	1.000	1.000	1.000	1.000

Description of Savings Proposal
Building on the significant additional level of savings delivered in 2014/15 and planned for 2015/16, the Commercial Excellence programme continues to identify new savings opportunities and has, in particular, developed a list of strategic projects to be progressed over the coming months. A number of initiatives to improve existing contract management practices have also been identified. Taken together with the current pipeline of confirmed, planned and potential projects, it is estimated that a further £1m of savings over and above those assumed in service budgets and the Long-Term Financial Plan (LTFP) may be delivered from 2016/17.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
The savings will be delivered in a way that supports the Council's sustainable procurement strategy and wider service objectives.

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams - consider risk of double-count with previously approved savings and transformation projects including Business & Support Services; Third Sector; Citizens & Neighbourhoods; Income Maximisation
Identification of the specific additional projects and/or initiatives will be developed in consultation with service areas to ensure that there is no double-count with savings already assumed in service budgets. In line with the partnership approach promoted between service areas and Commercial and Procurement Services, no additional corporate procurement-related savings are assumed in the LTFP going forward.

Current Budget (£m)	n/a	Proposed Saving (£m)	n/a
Current FTE	n/a	Proposed FTE Reduction	n/a

Option Number	TP6
Option	Review Edinburgh Shared Repairs Service
Service Area	Corporate Governance
Division	Property Conservation

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.500	0.000	0.000	0.000
Cumulative Savings	0.500	0.500	0.500	0.500

Description of Savings Proposal
(1) Net reduction in planned recruitment of staff offset by reduced income - £250,000 (2) ICT cost reduction - £250,000

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
(1) Non-recruitment of staff - There is a need within the proposed saving of £0.5m to review the approved business model and scale of service. Given the budgetary constraints, the recruitment of staff as set out in the blueprint will be severely restricted. (2) ICT - The reduced spend on ICT in 2016/17 will compromise the opportunity to procure a new system. Maintaining historic systems means that there will be a reduced ICT capability for the new service. This may be detrimental to performance due to use of multiple systems, need for interfaces between systems and subsequent impact on the quality of information available.

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Work streams - consider risk of double-count with previously approved savings and transformation projects including business and support services; third sector; citizens and neighbourhoods; income maximisation
Edinburgh Shared Repairs Service is not currently aligned to a mainstream service so no double-count is anticipated.

Current Budget (£m)	1.400	Proposed Saving (£m)	0.500
Current FTE	n/a	Proposed FTE Reduction	n/a

Option Number	TP7
Option	Consolidate care and support/care at home pricing levels
Service Area	Health and Social Care
Division	CSWO Branch - Contracts Management Team

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.900	0.000	0.000	0.000
Cumulative Savings	0.900	0.900	0.900	0.900

Description of Savings Proposal
<p>The proposal is to establish a price ceiling for the cost of purchased care at home/care and support at a maximum of £15.50 per hour with effect from 1 April 2016, with exceptions where higher costs are justified. There is currently some variation around the average price paid of £15.16 per hour, some of which is justified by the level of needs being met and higher cost staffing requirements but some of the variation reflects historical differences. A ceiling of £15.50 per hour will not be achievable for all care providers and the full-year savings estimate of £1.15m has been reduced by £250,000 to allow for justified exceptions. The ceiling of £15.50 per hour should allow providers to pay the Living Wage.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>There is a risk some providers may opt to exit from Council contracts, causing disruption to the continuity of care for some service users. However, the Council requires assurance that price differentials are justified, and nearly 25% of the potential saving has been set aside to fund higher prices where these are warranted. It is recognised that there may be a requirement to pay above £15.50 per hour for a limited number of services which may have specific, high-cost staffing requirements, such as specialist autism services. The proposal will also support greater transparency and equity in the hourly rate the Council pays for care across all adult service user groups.</p>

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams - consider risk of double-count with previously approved savings and transformation projects including business and support services; third sector; citizens and neighbourhoods; income maximisation
<p>No risk of double-count. Not linked to any other saving workstream.</p>

Current Budget (£m)	n/a	Proposed Saving (£m)	n/a
Current FTE	n/a	Proposed FTE Reduction	n/a

Option Number	TP8
Option	Reduce spending on block-contracted services by 10%
Service Area	Health and Social Care
Division	CSWO Branch - Contracts Management Team

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.720	0.000	0.000	0.000
Cumulative Savings	0.720	0.720	0.720	0.720

Description of Savings Proposal
To reduce current spend of £7.2m on a variety of block contracted services by 10% as a means of creating a more financially-sustainable relationship with the providers of these services. These include providers of advocacy, blood borne virus, mental health, sensory disability, substance misuse, third sector infrastructure support and women's services.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
While the short-term impact of the reduction would be significant for the affected providers in 2016, this is considered to be necessary as a means of creating a more sustainable financial relationship with providers. Its impact could be mitigated by indicating that spending on the service areas affected will remain stable at £6.48m for at least 2 years, allowing providers to plan with some confidence for the post-reduction period.

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams - consider risk of double-count with previously approved savings and transformation projects including business and support services; third sector; citizens and neighbourhoods; income maximisation
No double-count is anticipated.

Current Budget (£m)	7.200	Proposed Saving (£m)	0.720
Current FTE	n/a	Proposed FTE Reduction	n/a

Option Number	TP9
Option	Reduce funding to Police Scotland by a total of £0.5m (includes £0.25m through transformation programme)
Service Area	Services for Communities
Division	Community Safety

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.250	0.000	0.000	0.000
Cumulative Savings	0.250	0.250	0.250	0.250

Description of Savings Proposal
The Police Scotland Service Level Agreement (SLA) was approved at the Health, Social Care and Housing Committee on 21 April 2015. As part of the Capital Coalition budget it was agreed that the Council would work with Police Scotland to reduce the funding from 2016/17 onwards. This proposal is to reduce the funding to Police Scotland by a further 10%. This is in addition to the 10% third party grants element of the transformation programme.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
The 2015/16 Capital Coalition Budget Motion committed to "Support community policing through the Service Level Agreement with Police Scotland at current levels but in negotiation with the organisation, seek to reduce our financial commitment from 2016/17 onwards." The reduction will be planned in conjunction with Police Scotland throughout 2015/16 to minimise any impact on continuity of service. This proposal relates solely to the funding for the provision of community police and the flexible response resource of the Divisional Violence Reduction Unit.

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Work streams - consider risk of double-count with previously approved savings and transformation projects including business and support services; third sector; citizens and neighbourhoods; income maximisation
This saving is in addition to the third party grants element of the transformation programme. The total reduction in payment to Police Scotland will therefore be £500,000.

Current Budget (£m)	2.600	Proposed Saving (£m)	0.500 (total)
Current FTE	n/a	Proposed FTE Reduction	n/a

Option Number	TP10
Option	Reduce commissioned services - Housing Support (sheltered housing/temporary accommodation)
Service Area	Services for Communities
Division	Housing & Regeneration

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.500	0.000	0.000	0.000
Cumulative Savings	0.500	0.500	0.500	0.500

Description of Savings Proposal
<p>This proposal would reduce £500,000 of the funding available for commissioning housing support services provided by voluntary sector organisations. These organisations have previously delivered reductions of approximately 35% over the last 6 years, as follows:</p> <p>(1) Temporary accommodation: 24 services, 10 providers. Budget reduced by 24% mainly through the transfer of costs from housing support to enhanced housing management since 2014/15. A further shift in costs may be possible for 2016/17.</p> <p>(2) Sheltered housing: 45 schemes, 8 providers. Budget reduced by 19% mainly through the reduction in contract values as some providers have moved sheltered services over to a retirement housing model. Two providers are known to be planning similar developments and discussions will be undertaken with the remaining Registered Social Landlords (RSLs).</p> <p>These savings will only be achieved without significant reduction in service if housing support is replaced by enhanced housing management services and the revised service charges for residents remain eligible for Housing Benefit.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>A significant proportion of housing support would need to be redefined as enhanced housing management. This would apply to 453 temporary accommodation places and 1,648 tenants in sheltered housing.</p> <p>Relationships with the voluntary sector could be compromised if further shift to enhanced housing management is not achievable. Early political agreement and engagement with the voluntary sector will be required to manage process.</p>

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Work streams - consider risk of double-count with previously approved savings and transformation projects including business and support services; third sector; citizens and neighbourhoods; income maximisation
<p>There is a risk that Revenues and Benefits would not accept a higher level of enhanced housing management costs within the eligible rent levels of the services. This would result in a significant loss of income to service providers which could lead to loss of service for vulnerable households and elderly people. There are significant potential equalities issues from these proposals.</p>

Current Budget (£m)	12.810	Proposed Saving (£m)	0.500
Current FTE	n/a	Proposed FTE Reduction	n/a

Option Number	TP11
Option	Efficiencies in the waste service
Service Area	SfC
Division	Environment

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	1.000	0.000	-0.500	-0.500
Cumulative Savings	1.000	1.000	0.500	0.000

Description of Savings Proposal
Various key end-to-end efficiency options will be evaluated within Waste Services over the next few months, each of which will be subject to detailed evaluation. All existing work practices and procedures will be reviewed and condensed into specific focussed areas to deliver the savings goal.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account proposals developed will take specific account of existing plans and thus avoid any potential double-count.
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Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams
None identified

Current Budget (£m)	34.200	Proposed Saving (£m) **	1.000
Current FTE	435	Proposed FTE Reduction **	18

** reflects initial savings

Option Number	TP12
Option	Improve the internal waste haulage service
Service Area	Services for Communities
Division	Environment/Waste Services

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.030	0.000	0.000	0.000
Cumulative Savings	0.030	0.030	0.030	0.030

Description of Savings Proposal
Optimising the use of internal waste haulage resources to deliver materials collected at Community Recycling Centres (CRCs) to disposal facilities will reduce the current level of need for external haulage contractors. The service employs a fleet of 4 vehicles for haulage of waste and recycling from CRCs to various disposal contractors in the region. Through more efficient management of these vehicles, it will be possible to reduce the level of requirement for external resource to carry out this task.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
There are no identified negative impacts on service outcomes. The amount of waste and recycling that is disposed of will not be impacted, nor will customers using the CRC sites.

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams
consider risk of double-count with previously approved savings and transformation projects including business and support services; third sector; citizens and neighbourhoods; income maximisation
No known risk of double-count.

Current Budget (£m)	34.200	Proposed Saving (£m)	0.030
Current FTE	435.0	Proposed FTE Reduction	n/a

Option Number	SP1
Option	Renegotiate fees for foster placements for young people aged 18+
Service Area	Children and Families
Division	Support to Children and Young People

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.380	0.000	0.000	0.000
Cumulative Savings	0.380	0.380	0.380	0.380

Description of Savings Proposal
<p>There are approximately 30 foster placements for young people aged 18 and over. The Council does not have a legal obligation to continue to support young people of this age in foster placements (although it will have to from 1 April 2017, at which time corresponding Scottish Government funding is anticipated to be made available).</p> <p>This proposal would review all placements with the aim of reducing current fees and allowances in line with adult carer rates. The total budget is £1m.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>All foster placements would be reviewed and lower rates agreed. This process has commenced and savings are being realised.</p>

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams - consider risk of double-count with previously approved savings and transformation projects including business and support services; third sector; citizens and neighbourhoods; income maximisation
<p>No risk of double-count.</p>

Current Budget	1.000	Proposed Saving	0.380
Current FTE	0.0	Proposed FTE Reduction	0.0

Option Number	SP2
Option	Adoption allowances for young people aged 18+
Service Area	Children and Families
Division	Support to Children and Young People

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.077	0.000	0.000	0.000
Cumulative Savings	0.077	0.077	0.077	0.077

Description of Savings Proposal
<p>There are a number of young people aged over 18 where an adoption allowance is paid to their parents. This proposal would cease all payments from 1 April 2016.</p> <p>The budget is £77,000.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>The service does not have an ongoing responsibility for young people who have been adopted once they turn 18 so the impact is felt to be minimal.</p>

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams - consider risk of double-count with previously approved savings and transformation projects including business and support services; third sector; citizens and neighbourhoods; income maximisation
<p>No risk of double-count.</p>

Current Budget (£m)	0.077	Proposed Saving (£m)	0.077
Current FTE	0.0	Proposed FTE Reduction	0.0

Option Number	SP3
Option	Review of family and pupil support services
Service Area	Children and Families
Division	Support to Children and Young People

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.500	0.000	0.000	0.000
Cumulative Savings	0.500	0.500	0.500	0.500

Description of Savings Proposal
<p>Secondary schools are allocated £500,000 to enable them to commission specialist support to work with pupils at risk of exclusion or requiring a special school placement.</p> <p>There is a strong link between children who are excluded from school and the increased risk of them becoming looked after. The proposal is to review all existing family and pupil support services delivered directly and commissioned by the Council. This would require a targeting of support at those families most at risk of the child needing to become Looked After and /or where the child is at risk of not being supported within mainstream school. It would be important to ensure that there is good partnership working between the schools, family and pupil support services and Practice Teams to ensure effective targeting of resources.</p> <p>The specific investment provided directly to the secondary schools would be removed and support replaced by the new family and pupil support services.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>The risk of removing this funding is that mainstream secondary schools do not have direct control of the resources available to support children who require specialist services. To mitigate this removal of direct funding, schools will be involved in the review of family and pupil support services to ensure their needs are catered for and children can be appropriately supported.</p>

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams consider risk of double-count with previously approved savings and transformation projects including business and support services; third sector; citizens and neighbourhoods; income maximisation
<p>No risk of double-counting.</p>

Current Budget (£m)	0.500	Proposed Saving (£m)	0.500
Current FTE	0.0	Proposed FTE Reduction	0.0

Option Number	SP4
Option	Greater use of telecare and remodelling Social Care Direct
Service Area	Health and Social Care
Division	All

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	2.000	TBC	TBC	TBC
Cumulative Savings	2.000	2.000	2.000	2.000

Description of Savings Proposal
Management consultants have presented business cases for £8.2m of savings by 2017/18 (excluding £2.4m for unblocking Reablement already included in SP6). Some of these are reductions in current budget pressures rather than potential budget reductions. At the time of writing, analysis of the consultants' report and back-up assumptions and calculations had not been completed. The business cases considered capable of delivery by 2016/17 are increasing telecare and remodelling Social Care Direct.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
The implementation planning will address any potential negative outcomes. For example, the proposed use of technology to replace some home care visits to prompt medication will take into account the ability of people, for example with dementia, to be supported by technology and will learn lessons from other councils where this has been implemented.

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams - consider risk of double-count with previously approved savings and transformation projects including Business & Support Services; Third Sector; Citizens & Neighbourhoods; Income Maximisation
No double-count is anticipated.

Current Budget	47.677	Proposed Net Saving	2.000
Current FTE	0.0	Proposed FTE Reduction	0.0

Option Number	SP5
Option	Health and Social Care- improve management of service user demand
Service Area	Health and Social Care
Division	Assessment and Care Management

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	1.300	0.000	0.000	0.000
Cumulative Savings	1.300	1.300	1.300	1.300

Description of Savings Proposal
<p>Health and Social Care has revised guidance for practitioners to help reduce large budget pressures in 2015/16. All requests for service must comply with current eligibility criteria and funding can only be accessed for service users who come within the “critical” or “substantial” levels of need. Practitioners should first consider how other services available in the person’s community might meet at least some of the person’s needs, and telecare and assistive technology must also always be considered. The guidance includes indicative times for care at home, for example how long to allow for helping someone to rise, dress, wash, use the toilet, eat or prepare food, or be helped with medication. All people requiring new packages of care must be referred first to the Council’s reablement service which works with people to help them regain their mobility and self-care abilities. Individual budgets are also likely to be reduced. These initiatives are part of the Health and Social Care Budget Action Plan to reduce unfunded expenditure in 2015/16; the potential saving in 2016/17 is currently estimated at £1.3m.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>Council staff are applying the current eligibility criteria for adult social care more tightly and are seeking to use support from other sources to assist people meet their needs. A separate workstream is in place to boost the role of Social Care Direct (contact centre) in meeting more low-level need through advice, information and signposting to sources of help in communities or provided by the third sector. The revised guidance may mean fewer hours of care at home for some people but will not mean that their eligible needs are not met.</p>

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams - consider risk of double-count with previously approved savings and transformation projects including business and support services; third sector; citizens and neighbourhoods; income maximisation
<p>No double-counts identified</p>

Current Budget	n/a	Proposed Net Saving	n/a
Current FTE	n/a	Proposed FTE Reduction	n/a

Option Number	SP6
Option	Unblock reablement, allowing more people to benefit from improved self-care at lower cost
Service Area	Health and Social Care
Division	Older People's Services

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	2.000	0.000	0.000	0.000
Cumulative Savings	2.000	2.000	2.000	2.000

Description of Savings Proposal
<p>Unblocking Reablement is a key element in the Health and Social Care strategic work programme. Reablement has proven its effectiveness in reducing around 40% of need for care packages but currently 35% of people who might benefit cannot be referred because the capacity of reablement is blocked by people who have been reabled but cannot be discharged to mainstream care at home due to the providers' lack of capacity. Management consultants estimated potential savings from unblocking reablement at £3.6m in a full year; however, a minority of people will not be suitable for reablement, and the potential saving has also been reduced by the cost of an increase in the contract price for care at home in 2016/17, needed to increase capacity in the market and improve recruitment and retention. There is also a risk that the planned savings will be required to address the increasing waiting lists for care, in hospitals and in the community.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>Unblocking reablement will contribute positively in reducing the extent of delayed discharge in the health sector.</p>

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams - consider risk of double-count with previously approved savings and transformation projects including business and support services; third sector; citizens and neighbourhoods; income maximisation
<p>No risk of double-counting.</p>

Current Budget	n/a	Proposed Net Saving	n/a
Current FTE	n/a	Proposed FTE Reduction	n/a

Option Number	SP7
Option	Develop local authority trading company and co-operative for care services
Service Area	Health and Social Care
Division	All

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.000	TBC	TBC	TBC
Cumulative Savings	0.000	TBC	TBC	TBC

Description of Savings Proposal
Local authority trading companies have been developed in several councils across Scotland for in-house care services, such as home care or residential care. Similar developments have also taken place in England, including some co-operative models. Work is now being planned with management consultants to scope whether any savings would be available by developing such alternative models in Edinburgh. Potential services that might be delivered include: home care, housing support, care homes, day care, disability services, occupational therapy, equipment and telecare. Initial work has started with a visit to Scottish Borders Council and discussions with the transformation team.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
A main risk to savings delivery is the timescale. Experience elsewhere suggests at least 2 years of planning and implementation work is required before cost reductions can be achieved. Potential impacts on service outcomes would be assessed as part of the scoping work and in any subsequent business case development. Edinburgh is a city of almost full employment with a highly educated workforce. The business case will have to be developed within a realistic understanding of the wage rates within the city, the implications of TUPE and the experience of other councils in Scotland. The proposal will require a robust workforce plan.

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams - consider risk of double-count with previously approved savings and transformation projects including business and support services; third sector; citizens and neighbourhoods; income maximisation
Not yet established - depends on which Council services are agreed to be in scope of this project.

Current Budget	n/a	Proposed Net Saving	n/a
Current FTE	n/a	Proposed FTE Reduction	n/a

Option Number	SP8
Option	Reduce gully cleaning service
Service Area	Services for Communities
Division	Road Services/Transport

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.110	0.000	0.000	0.000
Cumulative Savings	0.110	0.110	0.110	0.110

Description of Savings Proposal
The proposal is to reduce the gully cleaning service through the removal of one of the 4 gully vehicles that clean the Council's road drainage gullies. There are no staffing implications because staff will be diverted to capital work.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
Under the Roads (Scotland) Act 1984, the Council (as a local roads authority) shall manage and maintain all such roads in its area as are entered in the list of public roads. The Council is responsible for cleaning over 54,000 gullies. The removal of 25% of the gully cleaning fleet will reduce the frequency of gully cleaning from 18 months to 24 months. The current gully cleaning process has identified the road drainage gullies at locations prone to flooding (ie at the bottom of hills), with these gullies cleaned at twice the frequency of the other gullies. This will help reduce the risk of flooding of roads and footways due to blocked gullies.

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Work streams - consider risk of double-count with previously approved savings and transformation projects including business and support services; third sector; citizens and neighbourhoods; income maximisation
Not applicable.

Current Budget (£m)	0.730	Proposed Saving (£m)	0.110
Current FTE	n/a	Proposed FTE Reduction	n/a

Option Number	SP9
Option	New approach to street lighting repairs
Service Area	Services for Communities
Division	Road Services/Transport

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.134	0.000	0.000	0.000
Cumulative Savings	0.134	0.134	0.134	0.134

Description of Savings Proposal
The proposal is to reduce the street lighting repairs revenue budget through the removal of 2 hydraulic platforms. No staffing implications because staff will be diverted to capital work.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
Although the proposal will remove 18% of the street lighting fleet of hydraulic platforms, the prioritisation of street lighting faults recognises the need to respond within a range of time periods, depending on the nature and scale of the fault. The response to high-priority defects will not be affected, but the proposal will lead to an increase in the backlog of lower-priority lighting repairs, including defects where the lamp is not dark. As more street lighting is converted to LED lights, the maintenance requirements will decrease.

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Work streams - consider risk of double-count with previously approved savings and transformation projects including business and support services; third sector; citizens and neighbourhoods; income maximisation
Not applicable.

Current Budget (£m)	1.251	Proposed Saving (£m)	0.134
Current FTE	n/a	Proposed FTE Reduction	n/a

Option Number	SP10
Option	New approach to managing Clarence response service - defect repairs
Service Area	Services for Communities
Division	Road Services/Transport

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.185	0.000	0.000	0.000
Cumulative Savings	0.185	0.185	0.185	0.185

Description of Savings Proposal
The proposal is to reduce spend on category 1 roads defect repairs (those defects that need to be fixed in 24 hours). This would enable the removal of 1 of the 3 Clarence response squads that make-safe any road and pavement defects across the city. No staffing implications because staff will be diverted to capital work.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
In 2014/15 over 35,000 make-safe repairs were carried out on the basis that they were emergency or urgent repairs - a figure that is far higher than other comparable Scottish local authorities. The proposal is, through more effective management control, to reduce the level of spend on emergency repairs by 33% and bring the number of category 1 and 2 repairs more in line with other Scottish local authorities. The increased capital investment in 'right first time' road improvements and changes in the capital programme which would see more roads treated will help reduce the need for temporary and emergency repairs.

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Work streams - consider risk of double-count with previously approved savings and transformation projects including business and support services; third sector; citizens and neighbourhoods; income maximisation
Not applicable.

Current Budget (£m)	0.586	Proposed Saving (£m)	0.185
Current FTE	n/a	Proposed FTE Reduction	n/a

Option Number	SP11
Option	Reduce bus stops and shelters maintenance
Service Area	Services for Communities
Division	Policy and Planning/Transport

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.025	0.000	0.000	0.000
Cumulative Savings	0.025	0.025	0.025	0.025

Description of Savings Proposal
The new street furniture advertising contract includes maintenance and cleaning of all Council-owned bus shelters. The number of advertising shelters is reducing under the new contract and these are being replaced by Council-owned shelters, potentially necessitating an increase in expenditure on maintenance and cleaning. A £25,000 budget decrease can be accommodated in the short term but will mean reduced maintenance works.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
All emergency works will still be undertaken but scratching/graffiti/minor damage to glazing panels will have to be carefully prioritised.

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Work streams - consider risk of double-count with previously approved savings and transformation projects including business and support services; third sector; citizens and neighbourhoods; income maximisation
Not applicable.

Current Budget (£m)	0.118	Proposed Saving (£m)	0.025
Current FTE	n/a	Proposed FTE Reduction	n/a

Option Number	P1
Option	Prioritise the funding which supports schools in areas of deprivation
Service Area	Children and Families
Division	Schools and Community Services

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.118	0.070	0.000	0.000
Cumulative Savings	0.118	0.188	0.188	0.188

Description of Savings Proposal
Protect the 17 most vulnerable schools by prioritising the positive action funding across both primary and secondary schools. Reposition the remaining allocations in line with the review exercise that identified the schools in greatest need based on their attainment levels at all stages and levels of deprivation. This reduction represents a 5.1% saving on the current allocation.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
The impact will be reduced as the reduction will be mitigated by additional income expected from Scottish Government to improve attainment levels in schools.

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams
consider risk of double-count with previously approved savings and transformation projects including Business & Support Services; Third Sector; Citizens & Neighbourhoods; Income Maximisation
Low risk of double-count.

Current Budget (£m)	3.680	Proposed Saving (£m)	0.188
Current FTE	88.0	Proposed FTE Reduction	12.0

Option Number	P2
Option	Change Early Years services
Service Area	C&F
Division	Schools and Community Services

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.297	0.000	0.000	0.000
Cumulative Savings	0.297	0.297	0.297	0.297

Description of Savings Proposal
<p>(1) £177,000 - Rephasing of partner provider payments to reflect actual number of days per school term. Previously paid at 33% of annual sum per term.</p> <p>(2) £90,000 - Reduce cost of implementing additional flexibility to early learning and childcare provision.</p> <p>(3) £30,000 - Increase income generation from the sale of additional nursery hours.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>The £177,000 and £30,000 savings can be achieved without any impact on service outcomes. The £90,000 saving requires plans for increased flexibility in childcare provision to be scaled down but will still allow statutory requirements to be fulfilled.</p>

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams - consider risk of double-count with previously approved savings and transformation projects including Business & Support Services; Third Sector; Citizens & Neighbourhoods; Income Maximisation
<p>No risk of double-counting.</p>

Current Budget (£m)	7.289	Proposed Saving (£m)	0.297
Current FTE	0.0	Proposed FTE Reduction	0.0

Option Number	P3
Option	Reduce use of employee overtime by 25%
Service Area	Council-wide
Division	All

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	1.667	0.000	0.000	0.000
Cumulative Savings	1.667	1.667	1.667	1.667

Description of Savings Proposal
Council-wide overtime spend in 2014/15 was £8.1m, with the majority incurred in Children and Families and Services for Communities. The approved budget for 2015/16 reduced provision in this area through a combination of corporately-applied and service-specific targets and further reductions are being used, in some areas, to manage other pressures. Across the Council, however, the current spend projection in 2015/16 still exceeds £6m so a 25% reduction to deliver further annual savings of £1.67m is proposed. This will result in a cumulative reduction of nearly 50% on 2014/15 levels.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
The required reductions will be managed as part of the Council's wider workforce controls project so any adverse impact on service delivery mitigated as far as practicable.

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams - consider risk of double-count with previously approved savings and transformation projects including Business & Support Services; Third Sector; Citizens & Neighbourhoods; Income Maximisation
As the saving relates to an adjustment to the projected level of overtime expenditure in 2015/16, there is no material double-count of any other corporate or service-specific saving.

2014/15 actual (£m)	8.140	Proposed Saving (£m)	1.667
Current FTE	n/a	Proposed FTE Reduction	n/a

Option Number	P4
Option	Reduce use of agency staffing by 20%
Service Area	Council-wide
Division	All

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	2.667	1.333	0.000	0.000
Cumulative Savings	2.667	4.000	4.000	4.000

Description of Savings Proposal
Council-wide agency spend in 2014/15 was £20m, with the majority incurred in Health and Social Care and Services for Communities. The approved budget for 2015/16 reduced provision in this area through a combination of corporately-applied and service-specific targets and further reductions are being used, in some areas, to manage other pressures. Across the Council, however, the current spend projection in 2015/16 remains of a similar level so a 20% reduction to deliver savings of £4m by 2017/18 is proposed.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
The required reductions will be managed as part of the Council's wider workforce controls project so any adverse impact on service delivery mitigated as far as practicable.

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams
consider risk of double-count with previously approved savings and transformation projects including Business & Support Services; Third Sector; Citizens & Neighbourhoods; Income Maximisation
As the saving relates to an adjustment to the level of actual agency staffing expenditure in 2015/16, there is no material double-count of any other corporate or service-specific saving.

Current Budget (£m)	20.007	Proposed Saving (£m)	4.000
Current FTE	n/a	Proposed FTE Reduction	n/a