

Revenue Budget Framework 2015-2018

Additional Information on 2015/16 Proposals for Early Approval

including overview of equality and human rights, carbon emissions, prevention and community planning/partnership impact assessments

Savings Proposals

CHILDREN AND FAMILIES			
Workforce Controls			£m
Early Years Other	CF21	Reduction to Early Years central team	0.025
Practice Teams & Business Support	CF22	SCYP-wide management reductions	0.200
Planning & Performance	CF23	Staffing reductions across a range of Planning & Performance services	0.390
Inclusion	CF24	Grant Awards and Placement Team staffing	0.011
Total Workforce Controls			0.626
Efficiency			
Resources	CF25	Net savings expected in contract charges when compared with available budget	0.029
Support for Children and Young People	CF26	Remove uncommitted Early Years Change Fund budget	0.125
Support for Children and Young People	CF27	Safer Families Edinburgh - management savings	0.050
Support for Children and Young People	CF28	Efficiencies in playscheme service	0.030
Resources	CF29	Saving expected in the ongoing security costs for surplus sites	0.017
Resources	CF30	Accommodate the unfunded budget pressure on school meals through a reduction in the internal recharges for the in-house School Meals service	0.300
Resources	CF31	Reduce legacy budgets within Facilities Management	0.025
Planning & Performance	CF32	Reductions in Workforce Learning & Development budgets	0.100
Early Years - Other	CF33	Reduce Centrally-Held Cover Budgets	0.060
Quality and Curriculum	CF34	Quality and Curriculum total budget saving	0.250
Schools and Management Support	CF35	Budget review within Schools Management & Support	0.180
Disability	CF36	Savings anticipated from implementation of Self-Directed Support	0.061
Primary Schools	CF37	Removal of ad-hoc overtime budget for primary school staff excluding teachers	0.030
Secondary Schools	CF38	Removal of ad-hoc overtime budgets for Admin Support assistants, librarians and technicians	0.045
Resources	CF39	Savings in Early Retirement Pension and Strain costs	0.051
Schools and Community Services	CF40	Efficiency savings in Teachers' Induction Scheme	0.074
Schools and Community Services	CF41	Efficiency savings - surplus staffing budget	0.087
Community Learning and Development	CF42	Efficiencies within Community Services	0.049
Residential Care Services	CF43	Efficiencies in independent residential schools costs	0.071

Practice Teams and Business Support	CF44	Uncommitted funding for kinship assessments	0.020
Resources	CF45	Savings in Resources budgets	0.047
		Total Efficiency	1.701
TOTAL - CHILDREN AND FAMILIES			2.327
CORPORATE GOVERNANCE			
Workforce Controls			£m
Communications Service	CG11	Staff savings/vacancy management	0.016
Culture and Sport	CG12	Policy and Planning - vacancy management	0.045
Culture and Sport	CG13	Public Safety - vacancy management	0.015
Customer Services	CG14	Staffing reductions NDR, Council Tax debt recovery and Banking	0.200
Finance	CG15	Financial Services staff saving	0.200
Finance	CG16	Procurement Service staff saving	0.050
Legal, Risk and Compliance	CG17	Legal Services staff saving and efficiencies	0.350
Legal, Risk and Compliance	CG18	Governance Service staff saving	0.050
		Total Workforce Controls	0.926
Flexitime, agency and sickness			
Customer Services	CG19	ICT Transformation - Core ICT team workforce management, to include reduction in agency staff and vacancy management	0.075
Organisational Development	CG20	Agency staff contract - negotiate supplier rebate	0.090
		Total flexitime, agency and sickness	0.165
Property Rationalisation Phase 1			
Legal, Risk and Compliance	CG21	Transfer former District Court to Corporate Property resource	0.460
		Total property rationalisation	0.460
Income Maximisation			
Culture and Sport	CG22	Implement recharges for Licensing for non-HMOs	0.056
Legal, Risk and Compliance	CG23	Governance Service : Records Centre - recharges to other local authorities	0.050
		Total income maximisation	0.106
Co-ordinated Services Phase 1 - Business Support			
Chief Executive, Directorate, Head of Service Support	CG24	Sharing of support staff	0.100
Customer Services	CG25	Customer Services Internal Improvement Plan – Additional Savings	0.250
		Total Co-ordinated Services Phase 1 - Business Support	0.350
Efficiency			
Customer Services	CG26	Sheriff Officer contract - new contract	0.100
Corporate Governance-wide	CG27	Reduction in discretionary spend	0.045
		Total Efficiency	0.145

Enablers and Tools			
Corporate Governance-wide	CG28	Procurement efficiency tariff	0.058
		Total Enablers and Tools	0.058
Other Proposals			
Culture and Sport	CG29	Rates - vacant property (Leith Waterworld)	0.100
Organisational Development	CG30	Staffing reductions in Business Intelligence	0.100
TOTAL OTHER PROPOSALS			0.200
TOTAL - CORPORATE GOVERNANCE			2.410
ECONOMIC DEVELOPMENT			
Income Maximisation			
Economic Development-wide	ED8	Increase external funding	0.100
		Total income maximisation	0.100
Efficiency			
Economic Development-wide	ED9	Service integration	0.047
		Total Efficiency	0.047
TOTAL - ECONOMIC DEVELOPMENT			0.147
HEALTH AND SOCIAL CARE			
Workforce Controls			£m
Health and Social Care	HSC25	Shared Lives – Respite and Befriending Service	0.015
Health and Social Care	HSC26	Workforce - Reduce Overtime Spend	0.080
		Total Workforce Controls	0.095
Flexitime, agency and sickness			
Health and Social Care	HSC27	CEC care homes - Reduce use of agency staff	0.100
		Total flexitime, agency and sickness	0.100
Health and Social Care Transformation			
Mental Health, Criminal Justice and Addictions Services	HSC28 and HSC29	Transfer/Integrate mental health accommodation and rehabilitation services	0.058
		Total Health and Social Care transformation	0.058

Efficiency			
Older People's Services	HSC30	CEC care homes: supplies	0.050
Chief Social Work Officer's Branch	HSC31	Negotiated contract savings on purchased care services	0.165
Business Services	HSC32	Business services supplies and services spend	0.018
Chief Social Work Officer's Branch	HSC33	Training venue cost reduction; increased e-learning	0.068
		Total Efficiency	0.301
TOTAL - HEALTH AND SOCIAL CARE			0.554
SERVICES FOR COMMUNITIES			
Other Proposals			
Libraries and Information	SFC30	Alternative methods of delivery of the 'Edinburgh Reads' programme	0.030
Libraries and Information	SFC31	Improve efficiency of library reminders and notifications	0.020
Licensing	SFC32	Efficiencies and cost recovery – Licensing Review	0.125
Licensing	SFC33	Develop in-house service for Licensing training	0.075
Facilities Management	SFC34	In-source Water Quality Management Delivery	0.095
TOTAL OTHER PROPOSALS			0.345
TOTAL - SERVICES FOR COMMUNITIES			0.345
TOTAL ALL SERVICES			5.783

CHILDREN & FAMILIES
REVENUE BUDGET FRAMEWORK 2015-18
BUDGET SAVING PROPOSALS 2015/16
FOR EARLY APPROVAL

Reduction to Early Years Central Team	
Option number	CF21
Savings proposal	Reduction to Early Years Central Team
Division	Schools & Community Services
Service area	Early Years - Other

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.025	0.000	0.000	0.025
Cumulative savings	0.025	0.025	0.025	0.025

Description of savings proposal
<p>Reduction in Early Years central team (which currently has 7.61 FTE).</p> <p>Third Sector Impact: None</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>Efficiency will alter working patterns but process reviews will mitigate impact on workload issues.</p>

SCYP-wide management reductions	
Option number	CF22
Savings proposal	SCYP-wide management reductions
Division	Support to Children & Young People
Service area	Service wide

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.200	0.000	0.000	0.200
Cumulative savings	0.200	0.200	0.200	0.200

Description of savings proposal
<p>Reduce management posts across Support to Children and Young People. Through redesign of services on neighbourhood models efficiencies in management support will be achieved.</p> <p>Third party impact: None</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>Will reduce management capacity to deliver the transformational change required in future years. This will be mitigated by the new operational practices in the neighbourhood-based services.</p>

Staffing reductions across a range of Planning & Performance services	
Option number	CF23
Savings proposal	Staffing reductions across a range of Planning & Performance services
Division	Planning & Performance
Service area	Various

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.390	0.000	0.000	0.390
Cumulative savings	0.390	0.390	0.390	0.390

Description of savings proposal
<p>To achieve this level of saving a reduction of staff would be required in various areas across Planning & Performance. Decisions about this would be taken in consultation with other service areas and – as far as possible – in the context of CEC’s approach to Strategic Workforce Management (Shared Services).</p> <p>Potential Third Sector Impact: reduction in staffing capacity will result in:</p> <ul style="list-style-type: none"> • less support, guidance and advice in respect of grants and contracts to third sector colleagues • reduced support to third sector to engage in the GIRFEC agenda

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 reduction would impact on preventative agendas, and limit work to that which meets statutory requirements and compliance with legislation only (i.e. no development work).</p> <p>Reduced capacity for partnership working in respect of integrated planning and service development would require to be addressed in consultation with partners and priorities for staff support established.</p>

Grant Awards and Placement Team staffing	
Option number	CF24
Savings proposal	Reduction in staffing support
Division	Schools & Community Services
Service area	Inclusion

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.011	0.000	0.000	0.011
Cumulative savings	0.011	0.011	0.011	0.011

Description of savings proposal
<p>Reduction in level of clerical support, from the current establishment of 7FTE in Grants Awards and Placements team.</p> <p>Third Sector Impact: None</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>Service redesign will provide an improved service to stakeholders using a range of solutions including online and specialised support.</p>

Net savings expected in contract charges when compared with available budget	
Option number	CF25
Savings proposal	Savings in PPP contract budgets
Division	Resources
Service area	PPP Management

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.029	0.000	0.000	0.029
Cumulative savings	0.029	0.029	0.029	0.029

Description of savings proposal
<p>Reflects anticipated savings in PPP contract budgets when compared to forecast charges</p> <p>Potential Third Sector Impact - none</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>No impact on service outcomes</p>

Remove uncommitted Early Years Change Fund budget	
Option number	CF26
Savings proposal	Remove uncommitted Early Years Change Fund budget
Division	Support to Children & Young People
Service area	Family & Community Support

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.125	0.000	0.000	0.125
Cumulative savings	0.125	0.125	0.125	0.125

Description of savings proposal
<p>Remove uncommitted Early Years Change Fund budget.</p> <p>Third party impact: None</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>New early intervention initiatives cannot be introduced. Continuous review and evaluation of existing initiatives will ensure funding is allocated to deliver Balance of Care targets.</p>

Safer Families Edinburgh - management savings	
Option number	CF27
Savings proposal	Safer Families Edinburgh
Division	Support for Children & Young People
Service area	Practice Teams & Business Support

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.050	0.000	0.000	0.050
Cumulative savings	0.050	0.050	0.050	0.050

Description of savings proposal
<p>Safer Families Edinburgh - domestic abuse services. Following the Council-wide review of domestic abuse services identify management efficiencies within the Children and Families service.</p> <p>Third party impact: none</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>Minimal impact as frontline staff will remain.</p>

Efficiencies in playscheme service	
Option number	CF28
Savings proposal	Efficiencies in playscheme service
Division	Support to Children & Young People
Service area	Disability

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.030	0.000	0.000	0.030
Cumulative savings	0.030	0.030	0.030	0.030

Description of savings proposal
<p>Savings from tender exercise for playscheme service</p> <p>Third party impact: None</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>No impact as service is fully funded</p>

Saving expected in the ongoing security costs for surplus sites	
Option number	CF29
Savings proposal	Reduction in budget for surplus site security costs
Division	Resources
Service area	Asset Management

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.017	0.000	0.000	0.017
Cumulative savings	0.017	0.017	0.017	0.017

Description of savings proposal
<p>Reduction to the current budget in line with current projected expenditure commitments as security is only expected to be required for the former Curriehill Primary School site.</p> <p>Potential Third Sector Impact - none</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>No impact. Assumes that the on-going requirement for security at former Curriehill Primary school site is retained pending sale of site.</p>

Accommodate the unfunded budget pressure on school meals through a reduction in the internal recharges for the in-house School Meals service	
Option number	CF30
Savings proposal	Accommodate the unfunded budget pressure on school meals
Division	Resources
Service area	Facilities Management

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.300	0.000	0.000	0.300
Cumulative savings	0.300	0.300	0.300	0.300

Description of savings proposal
<p>Based on the 2013/14 out-turn there is currently an unfunded pressure within the school meals budget of an estimated £0.3m for which a sustainable solution requires to be found. It is proposed that this unfunded pressure would be accommodated by one, or a combination, of the following options:</p> <ul style="list-style-type: none"> (i) Services for Communities (SfC) agrees to a reduction in the recharge rates currently charged for meals delivered (recognising that a significant profit is generated in this area at present); (ii) the existing school meals budget is transferred to SfC, thus removing the unfunded pressure from Children and Families and allowing SfC entire control over the funding and avoiding the necessity to administer a monthly recharge process. <p>Potential Third Sector Impact - none</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>No service impact. Whilst any reduction in uptake levels would not be in accordance with the Council objective to maximise the uptake of school meals this would, in itself, generate a financial saving as school meals are either wholly subsidised (if they are a free school meal) or partially subsidised (if they are a paid meal).</p> <p>The profile of savings assumes that any change is implemented in advance of the start of the 2015/16 financial year.</p>

Reduce legacy budgets within Facilities Management	
Option number	CF31
Savings proposal	Reduction in Facilities Management and Supplies and Services budget
Division	Resources
Service area	Facilities Management

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.025	0.000	0.000	0.025
Cumulative savings	0.025	0.025	0.025	0.025

Description of savings proposal
<p>There are legacy budgets within the Facilities Management area which have, historically, been underspent as they have been used to offset unbudgeted pressures elsewhere in the Resources overall budget. As these pressures have now been separately identified the budgets can be permanently reduced.</p> <p>Potential Third Sector Impact - none</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>No impact on service outcomes</p>

Reductions in Workforce Learning & Development Budgets	
Option number	CF32
Savings proposal	Reductions in Workforce Learning & Development Budget
Division	Planning & Performance
Service area	Workforce Learning & Development

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.100	0.000	0.000	0.100
Cumulative savings	0.100	0.100	0.100	0.100

Description of savings proposal
<p>Reductions in Workforce Learning & Development budgets which deliver training opportunities to staff across Children and Families and which are also accessed by partner agencies and third sector staff.</p> <p>Potential Third Sector Impact: Reduced options to access subsidised training opportunities</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>Delivery of CPD opportunities would be restricted largely to those which facilitate statutory service delivery and those which help us meet professional standards.</p> <p>Potential for negative effect on staff morale rather than on service outcomes – would need to maximise remaining opportunities</p> <p>Reductions in professional qualifications and accreditation of Children and Families staff.</p> <p>Reduced opportunities for partners to access subsidised training</p> <p>Mitigating actions for all of the above would be to develop as much free/no-cost CPD as possible and to look at working with partners to make best use of joint resources as well as maintaining remaining centrally provided training, etc. at current high quality level.</p>

Reduce Centrally-Held Cover Budgets	
Option number	CF33
Savings proposal	Reduce Centrally-Held Cover Budgets
Division	Schools & Community Services
Service area	Early Years – Other

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.060	0.000	0.000	0.060
Cumulative savings	0.060	0.060	0.060	0.060

Description of savings proposal
<p>Reduce the centrally-held contingency budget used to meet the cost of providing supply staff to cover sickness and maternity absence in nursery schools and classes.</p> <p>Third Sector Impact: None</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 new staffing structure has been introduced across early years centres which includes an increase in core staffing to implement the 600 hours policy. This will result in less demand on the supply budget as there will be staff available to provide cover for absences which will maintain the statutory adult:child ratio.</p>

Quality & Curriculum total budget saving	
Option number	CF34
Savings proposal	Quality & Curriculum total budget saving
Division	Schools & Community Services
Service area	Quality & Curriculum

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.250	0.000	0.000	0.250
Cumulative savings	0.250	0.250	0.250	0.250

Description of savings proposal
<p>Realign budgets to focus on national and Council priorities while maintaining statutory function. A review of the service will be required which may result in staffing reductions, rationalising of Quality Improvement budgets and new approaches to peer support.</p> <p>Third Sector Impact: None</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>Some impact on additional activity beyond statutory obligations, therefore no mitigating actions anticipated as necessary.</p>

Budget review within Schools Management and Support	
Option number	CF35
Savings proposal	Reduction in Business Support
Division	Schools & Community Services
Service area	Schools Management & Support

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.180	0.000	0.000	0.180
Cumulative savings	0.180	0.180	0.180	0.180

Description of savings proposal
<p>Organisational review of business support in areas in Schools & Community Services which will result in an overall headcount reduction of 6 posts. There are currently 23.64 fte in post, a reduction of 6 posts would leave 17.64</p> <p>Third Sector Impact: None</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>Reduction in capacity of business support, mitigated by service review</p>

Savings anticipated from implementation of Self Directed Support	
Option number	CF36
Savings proposal	Savings anticipated from implementation of Self-Directed Support (SDS)
Division	Support to Children & Young People
Service area	Disability

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.061	0.000	0.000	0.061
Cumulative savings	0.061	0.061	0.061	0.061

Description of savings proposal
<p>Clients will be reassessed under SDS legislation and this is expected to lead to a reduction in the cost of care packages as clients move away from traditional costly services and take more direct payments and alternative packages. Based on previous expenditure levels this level of reduction in cost is felt to be achievable.</p> <p>Third party impact: The funding would be spent on clients requiring services from 3rd party providers.</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>SDS legislation requires a client's outcome to be met and therefore there will not be an impact on outcomes although how these are met will change.</p>

Removal of ad-hoc overtime budget for primary school staff excluding teachers	
Option number	CF37
Savings proposal	Removal of ad-hoc overtime
Division	Schools and Community Services
Service area	Primary Schools

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.030	0.000	0.000	0.030
Cumulative savings	0.030	0.030	0.030	0.030

Description of savings proposal
<p>Removal of ad-hoc overtime for eligible school staff</p> <p>Third Sector Impact: None</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>Head Teachers would manage any requirement for overtime within their Devolved School Management budget responsibilities. Teachers are not affected by this measure as they do not receive overtime payments.</p>

Removal of ad-hoc overtime budgets for Admin Support assistants, librarians and technicians	
Option number	CF38
Savings proposal	Removal of ad-hoc overtime for all school staff excluding teachers
Division	Schools & Community Services
Service area	Secondary Schools

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.045	0.000	0.000	0.045
Cumulative savings	0.045	0.045	0.045	0.045

Description of savings proposal
<p>Removal of ad-hoc overtime budgets for all eligible school staff</p> <p>Third Sector Impact: None</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>Head Teachers would manage any requirement for overtime within their Devolved School Management budget responsibilities. Teachers are not affected by this measure as they do not receive overtime payments.</p>

Savings in Early Retirement Pension and Strain costs	
Option number	CF39
Savings proposal	Reduction in budget for early retirement pension costs
Division	Resources
Service area	Service-wide expenditure budgets

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.051	0.000	0.000	0.051
Cumulative savings	0.051	0.051	0.051	0.051

Description of savings proposal
<p>Reflects savings which are considered to be possible in early retirement pension budget, based on analysis of actual costs for 2013/14.</p> <p>Potential Third Sector Impact - none</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>No impact on service outcomes</p>

Efficiency Savings in Teachers' Induction Scheme	
Option number	CF40
Savings proposal	Efficiency Savings in Teachers' Induction Scheme
Division	Schools and Community Services
Service area	Teachers' Induction Scheme

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.074	0.000	0.000	0.074
Cumulative savings	0.074	0.074	0.074	0.074

Description of savings proposal
<p>The saving would be met by increased efficiency in the management of the Teacher Induction Scheme.</p> <p>Third Sector Impact: None</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>No impact</p> <p>Schools will require to fill vacancies with probationer teachers in the first instance in order to ensure maximum deployment of allocated probationers.</p>

Efficiency Savings - Surplus Staffing Budget	
Option number	CF41
Savings proposal	Efficiency Savings – Surplus Staffing Budget
Division	Schools and Community Services
Service area	Surplus Budget

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.087	0.000	0.000	0.087
Cumulative savings	0.087	0.087	0.087	0.087

Description of savings proposal
<p>The saving would be met by reducing the current centrally-held surplus staffing budget requiring efficiencies in the deployment of teaching staff across schools.</p> <p>Third Sector Impact: None</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>Improved human resource management through the effective implementation of a range of policies e.g. managing attendance, managing performance and disciplinary procedures.</p>

Efficiencies within Community Services	
Option number	CF42
Savings proposal	Efficiencies within Community Services
Division	Schools & Community Services
Service area	Community Learning & Development

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.049	0.000	0.000	0.049
Cumulative savings	0.049	0.049	0.049	0.049

Description of savings proposal
<p>Further reduce the operational budgets of the CLD service e.g. sessional staffing budgets and supplies and services (£20k).</p> <p>Reduction will also be achieved through efficiency savings in the revenue budgets of the Sports and Outdoor Education Unit, the Arts and Creative Learning Service and the Health and Wellbeing team (£29k).</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 reduction in CLD service budgets will result in the need to prioritise the use of remaining sessional budgets and the supplies that are available to the workforce to mitigate impact.</p> <p>Reprioritisation of certain administrative activities and review of deployment of staffing resource.</p>

Efficiencies in independent residential schools costs	
Option number	CF43
Savings proposal	Efficiencies in independent residential schools costs
Division	Support to Children & Young People
Service area	Residential Care Services

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.071	0.000	0.000	0.071
Cumulative savings	0.071	0.071	0.071	0.071

Description of savings proposal
<p>Saving will be achieved through efficiencies in care planning and the continued focus on reducing independent residential school placements.</p> <p>Third Sector impact: None</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 will continue to find alternatives to independent residential school placements through supporting children within the Council's own special schools, residential and early intervention services.</p>

Uncommitted funding for kinship assessments	
Option number	CF44
Savings proposal	Uncommitted funding for kinship assessments
Division	Support to Children & Young People
Service area	Practice Teams and Business Support

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.020	0.000	0.000	0.020
Cumulative savings	0.020	0.020	0.020	0.020

Description of savings proposal
<p>Forecast underspend on budget available for assessing kinship carers. The level of budgetary provision was aligned to demand when the service was initially created and this has reduced over time resulting in a reduced financial commitment.</p> <p>Third Sector impact: None</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 remaining budget is deemed to be sufficient to cover the number of kinship carers requiring assessment.</p>

Savings in Resources budgets	
Option number	CF45
Savings proposal	Savings in Resources budgets
Division	Resources
Service area	Resources

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.047	0.000	0.000	0.047
Cumulative savings	0.047	0.047	0.047	0.047

Description of savings proposal
<p>Savings will be identified in other Resources budgets which do not have an impact on front line services or would necessitate the transfer of costs into other service areas.</p> <p>Third Sector Impact: None</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 would be no impact on service outcomes.</p>

CORPORATE GOVERNANCE
REVENUE BUDGET FRAMEWORK 2015-18
BUDGET SAVING PROPOSALS 2015/16
FOR EARLY APPROVAL

Communications - Staff savings/vacancy management	
Option number	CG11
Savings proposal	Staff savings/vacancy management
Division	Communications
Service area	Corporate Governance

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.016	0.000	0.000	0.016
Cumulative savings	0.016	0.016	0.016	0.016

Description of savings proposal
<p>It is proposed that this saving be achieved through natural reductions i.e. non-filling of vacancies.</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 area impact of the staff costs is that we have limited ability to recruit additional permanent staff and the focus will be on maximising existing resource.</p> <p>This will impact on service delivery to internal clients; however aim to mitigate this by re-prioritising and realigning resources to meet corporate priorities.</p> <p>This may result in an increased cost to service areas if additional resources are needed.</p>

Planning and Performance – vacancy management	
Option number	CG12
Savings proposal	Policy and Planning – vacancy management
Division	Culture and Sport
Service area	Planning and Performance

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.045	0.000	0.000	0.045
Cumulative savings	0.045	0.045	0.045	0.045

Description of savings proposal
Vacant post in Planning and Performance to be deleted.

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.
No impact on service outcomes

Public Safety – vacancy management	
Option number	CG13
Savings proposal	Public Safety – vacancy management
Division	Culture and Sport
Service area	Public Safety

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.015	0.000	0.000	0.015
Cumulative savings	0.015	0.015	0.015	0.015

Description of savings proposal
Part of vacant post deleted

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.
No impact on service outcomes

Staffing Reductions Non-Domestic Rates (NDR), Council Tax debt recovery and Banking	
Option number	CG14
Savings proposal	Staffing reductions NDR, Council tax debt recovery and Banking
Division	Customer Services
Service area	Corporate Governance

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.200	0.000	0.000	0.200
Cumulative savings	0.200	0.200	0.200	0.200

Description of savings proposal
<p>This saving will be effected by adjustments in the NDR and Council Tax long-term debt recovery team and Banking teams, with redeployment of resource to alternative agency positions across the Division, thus allowing release of agency staff. This will equate to the release of c. 9 agency staff and consequent redeployment of NDR/Council Tax and Banking team staff.</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>Potential impact on NDR collection rate performance and banking team activity; however, appropriate workforce management arrangements will enable adequate resource provision to mitigate these risks.</p>

Financial Services Staff Saving	
Option number	CG15
Savings proposal	Staff saving in Financial Services
Division	Finance
Service area	Financial Services

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.200	0.000	0.000	0.200
Cumulative savings	0.200	0.200	0.200	0.200

Description of savings proposal
<p>Further savings to be achieved from the on-going organisational review of Financial Services. The saving is an acceleration of an element of the £1m of savings (some 20% of the overall service budget) previously approved for delivery between 2013/14 and 2017/18.</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 reduction in available resource will demand a further reprioritisation of the service's workload, with a consequent potential loss of capacity to support the range of key transformational activity required to address the Council's financial challenges going forward.</p> <p>There is furthermore a risk that improvements to the range and quality of management information made available to decision-makers will be compromised, threatening the financial stability established over recent years.</p> <p>The proposal would therefore be managed through the holding of vacancies and/or deletion of posts on a risk-assessed, case-by-case basis.</p>

Procurement Service - Staff Saving	
Option Number	CG16
Savings Proposal	Staff saving in Procurement Service
Division	Finance
Service area	Commercial and Procurement Service

Forecast Savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental Savings	0.050	0.000	0.000	0.050
Cumulative Savings	0.050	0.050	0.050	0.050

Description of Savings Proposal
Saving to be achieved from staffing within the Commercial and Procurement Service.

Potential Impact on Service Outcomes and any Mitigating Actions Proposed
<p>Failure to achieve procurement savings targets and inadequate resource to achieve improvements in the control and monitoring environment underpinning Commercial Excellence programme. Each of these has the potential to result in a much greater overall loss of saving relative to the staffing cost saving made, particularly at a time when the capability and capacity of the existing team is being enhanced.</p> <p>The proposal would therefore be managed through the holding of vacancies and/or deletion of posts on a risk-assessed, case-by-case basis.</p>

Legal Services - Staff Savings and Efficiencies	
Option Number	CG17
Savings Proposal	Staff saving and Efficiencies in Legal Services
Division	Legal, Risk and Compliance
Service area	Legal Services

Forecast Savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental Savings	0.350	0.000	0.000	0.350
Cumulative Savings	0.350	0.350	0.350	0.350

Description of Savings Proposal
Saving to be achieved from staffing within Legal Services (£0.050m) and through alignment of income recoveries (£0.300m).

Potential Impact on Service Outcomes and any Mitigating Actions Proposed
No impact on service outcomes

Governance Service – staff savings	
Option Number	CG18
Savings Proposal	Staff saving in the Governance Service
Division	Legal, Risk and Compliance
Service area	Governance Service

Forecast Savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental Savings	0.050	0.000	0.000	0.050
Cumulative Savings	0.050	0.050	0.050	0.050

Description of Savings Proposal
<p>Saving to be achieved from staffing within the Governance Service</p> <ol style="list-style-type: none"> 1) Reduction of 0.5FTE Assistant Committee Clerk £21,000 2) Information Compliance Officer: reprovision at lower grade £29,000

Potential Impact on Service Outcomes and any Mitigating Actions Proposed
<p>No impact on service outcomes</p>

ICT Transformation – Core ICT Team Workforce Management	
Option number	CG19
Savings proposal	ICT Transformation (reduction in investment)
Division	Customer Service
Service area	ICT Solutions

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.075	0.000	0.000	0.075
Cumulative savings	0.075	0.075	0.075	0.075

Description of savings proposal
<p>This saving will be achieved by reducing the staff numbers in the core ICT team, as designed to manage the transformed ICT & Digital platform. There are a number of vacancies existing currently which will be filled by agency (if absolutely necessary to deliver this year's Transformation Programme), these posts will then be stood down from end of 2014/15. A reduction in the order of four posts will be required to effect the changes, including £0.125m of savings already approved as part of the 2014/15 budget process.</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>Potential reduction in delivery of ICT projects and maintenance of web site content and functionality. This impact will be mitigated by ensuring all future ICT transformation projects are built on business cases that include implementation costs for ICT Project Managers, these will be paid from the Project budget and recruited on a fixed term or agency basis to prevent any ongoing commitment to the Customer Services budget. There will also be a cut in the number of Relationship Managers, this can be mitigated by seeking service staff who will act as relationship conduits as part of a virtual team led by the ICT Relationship & Strategy Manager.</p>

Agency staff contract - negotiate supplier rebate	
Option Number	CG20
Savings Proposal	Agency staff contract - negotiate supplier rebate
Division	People and Organisation
Service area	Corporate Governance

Forecast Savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental Savings	0.090	0.000	0.000	0.090
Cumulative Savings	0.090	0.090	0.090	0.090

Description of Savings Proposal
Negotiate annual rebate with main agency supplier (Adecco).

Potential Impact on Service Outcomes and any Mitigating Actions Proposed
No impact on service outcomes

Transfer Former District Court to Corporate Property resource	
Option Number	CG21
Savings Proposal	Transfer former District Court to Corporate Property Resource
Division	Legal Risk and Compliance
Service area	District Court

Forecast Savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental Savings	0.460	0.000	0.000	0.460
Cumulative Savings	0.460	0.460	0.460	0.460

Description of Savings Proposal
<p>Transfer of the former District Court to Corporate Property Resource. This would enable this property to be included within the Council's corporate property portfolio and utilised for staff transferring from other buildings, realising savings relating to the property being vacated, as part of the property rationalisation programme.</p>

Potential Impact on Service Outcomes and any Mitigating Actions Proposed
<p>No impact on service outcomes</p>

Implement recharges for licensing for non-HMOs	
Option number	CG22
Savings proposal	Implement recharges for licensing for non-HMOs
Division	Culture and Sport
Service area	Public Safety

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.056	0.000	0.000	0.056
Cumulative savings	0.056	0.056	0.056	0.056

Description of savings proposal
<p>Recover the staff costs for Public Safety inspections across the Licensing function in 2015/16.</p> <p>The Council charges fees for the processing and issuing of non-HMO licences such as licences for public entertainment, theatres, market traders, etc.</p> <p>A charge to recover the staff costs of the public safety inspection element of the licences was approved by Council in the budget motion of February 2013. This recovery was first applied in financial year 2013/14.</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.
No impact on service outcomes

Governance Service – Records Centre – recharges to other local authorities	
Option Number	CG23
Savings Proposal	Governance Service – Records Centre – recharges to Other Local Authorities
Division	Legal, Risk and Compliance
Service area	Governance Service

Forecast Savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental Savings	0.050	0.000	0.000	0.050
Cumulative Savings	0.050	0.050	0.050	0.050

Description of Savings Proposal
<p>Saving to be achieved from recharges to other local authorities for the Council's records Management Service.</p> <ol style="list-style-type: none"> 1) Contract agreed with Midlothian Council to use the Council records centre services (£20,000) 2) Increase in storage charges for City of Edinburgh Council internal customers (£30,000)

Potential Impact on Service Outcomes and any Mitigating Actions Proposed
<ol style="list-style-type: none"> 1) None for Governance Service 2) Increase in records storage charges Council-wide. This may be offset by space saving initiatives within the Council estate as currently increasing levels of storage within the records centre facilities.

Chief Executive, Directorate, Head of Service Support - Sharing of support staff	
Option Number	CG24
Savings Proposal	Sharing of Support Staff
Division	Across all Services
Service area	Chief Executive, Directorate, Head of Service Support

Forecast Savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental Savings	0.100	0.000	0.000	0.100
Cumulative Savings	0.100	0.100	0.100	0.100

Description of Savings Proposal
<p>Rationalise the executive support pool of staff across Corporate Governance Service, by introducing more flexible working in line with BOLD proposals. Savings anticipated across Chief Executive's office, Director's office and Heads of Service support of 4 FTE's. Executive support staff to be moved into Business Hub in Customer Services, to continue the process of aggregating support staff under a "Business Support" type management structure, enabling these efficiencies to be realised.</p>

Potential Impact on Service Outcomes and any Mitigating Actions Proposed
<p>Risk of deterioration in service provision to executive team. This risk will be mitigated by the efficiencies to be gained through resource aggregation with existing support resource within the Business Hub in Customer Services allowing sufficient flexibility and coverage of scope of duties.</p>

Customer Services Internal Improvement Plan - additional savings	
Option number	CG25
Savings proposal	Customer Services Internal Improvement Plan
Division	Customer Services
Service area	All within the Division except ICT

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.250	0.000	0.000	0.250
Cumulative savings	0.250	0.250	0.250	0.250

Description of savings proposal
<p>Increase previously-agreed level of savings from the Customer Services Improvement Plan; this will be achieved through increased level of headcount reduction driven by maximising uptake of on-line services (this increase, in turn, being driven by effective marketing activity).</p> <p>The selected solution for Council Tax also offers the maximum opportunity for automation of transactions. The projected headcount reductions increase by a factor of c.10FTE, taking the gross headcount reductions planned relating to the internal improvement plan for 2015/16 for Customer Services to 74FTE.</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>These service areas are heavily manual, at best semi-automated at present. Assuming headcount reductions on this scale does carry the risk that service areas will be exposed if take up of on-line services is weak, the key consequence relates to slower service provision.</p> <p>The impact of this risk, if it materialises, would range from slower response to phone calls to the Council to the emergence of backlogs in Council Tax, Benefits and HR Service Centre.</p> <p>These can have serious consequences if they adversely influence Council Tax collection, Benefits subsidy claw back and accuracy in recruitment and payroll. The key will be in maximising the marketing of the new services by both planned professional marketing activity and engaging staff in promoting the new channels during contact with customers through conventional channels. Service levels will be closely monitored throughout the transition. A further mitigation will be a balanced distribution of FTE reduction across appropriate service areas to target reductions in those areas best suited to absorb them.</p>

Sheriff Officer Contract - new contract savings	
Option number	CG26
Savings proposal	Sheriff Officer Contract
Division	Customer Services
Service area	Income Collection

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.100	0.000	0.000	0.100
Cumulative savings	0.100	0.100	0.100	0.100

Description of savings proposal
<p>A new Sheriff Officer Contract is being negotiated for the collection of debts such as Council Tax, Non-Domestic Rates, rents, etc. The achievement of savings will be realised from the transfer of debt recovery from the incumbent provider to the new provider at reduced commission rates. Savings have been assumed for 14/15, which will increase in 2015/16 to reflect a full year of the new contract and as the value of debt transferred to the new provider increases.</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>Reduction in commission rates places a potential risk of reduced incentive for Sheriff Officer to pursue outstanding debt, this risk will be mitigated by contractual remedies for poor performance and a co-located intelligent client function to manage the contract.</p>

Corporate Governance Service discretionary spend reduction	
Option Number	CG27
Savings Proposal	Discretionary spend reduction
Division	All
Service area	Corporate Governance

Forecast Savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental Savings	0.045	0.000	0.000	0.045
Cumulative Savings	0.045	0.045	0.045	0.045

Description of Savings Proposal
Reduction in discretionary spend across the service including training, travelling costs, etc.

Potential Impact on Service Outcomes and any Mitigating Actions Proposed
Risk of impact on quality of service provision as a result of reduced training opportunities across the service.

Procurement Efficiency Tariff	
Option Number	CG28
Savings Proposal	Procurement efficiency tariff
Division	Corporate Governance-wide
Service area	Corporate Governance

Forecast Savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental Savings	0.058	0.000	0.000	0.058
Cumulative Savings	0.058	0.058	0.058	0.058

Description of Savings Proposal
<p>One of the key elements of the Commercial Excellence programme is improving Council-wide procurement practice through exercising greater control over contract awards and, in particular, subsequent contract management. A number of improvements supporting this wider objective have recently been put in place, including:</p> <ul style="list-style-type: none"> • Introduction of a mandatory purchase order policy; • Refreshed Contract Standing Orders; • Adoption of a fully-updated procurement strategy; • Development of a procurement handbook, reinforcing good practice principles. <p>An initial assessment of the achievability of additional savings through improved compliance across Corporate Governance has been made, taking into account both existing savings targets and the extent and nature of current procurement activity. An indicative saving of £0.058m has been targeted on this basis.</p>

Potential Impact on Service Outcomes and any Mitigating Actions Proposed
<p>As any saving will accrue across Corporate Governance as a whole, realisation of the saving depends on effective communication and adoption of improved practices across the service. Existing communication activity will therefore be reinforced.</p>

Property cost savings – former Leith Waterworld	
Option number	CG29
Savings proposal	Property cost saving from removal of former Leith Waterworld building from Council ownership
Division	Culture and Sport
Service area	Sports and Physical Activity

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.100	0.000	0.000	0.100
Cumulative savings	0.100	0.100	0.100	0.100

Description of savings proposal
<p>To save £100,000 in property costs (National Non-Domestic Rates) following the Council decision of 30th May 2013 to sell the Leith Waterworld property.</p> <p>Following closure of Leith Waterworld in 2012, as owner of the property, the Council has been liable for the cost of national non-domestic rates. These costs have been absorbed by the Culture and Sport revenue budget, through a range of measures designed to minimise the impact on service outcomes. This proposal requires these management measures to be consolidated on a sustainable basis.</p> <p>The Council will achieve a full-year reduction in cost of £0.1m in 2015-16, through the sale of the property and consequent removal of national non-domestic rates liability.</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 cost of the national non-domestic rates (£0.1m) for Leith Waterworld has been managed within the Culture and Sport revenue budget since 2012, with minimal impact on service outcomes. Continuation of these mitigating measures will have minimal impact on service outcomes.</p>

Staffing reductions in Business Intelligence	
Option Number	CG 30
Savings Proposal	Staff saving in Business Intelligence
Division	Customer Services/Legal, Risk and Compliance
Service area	Business Intelligence

Forecast Savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental Savings	0.100	0.000	0.000	0.100
Cumulative Savings	0.100	0.100	0.100	0.100

Description of Savings Proposal
<p>It is proposed that this saving be achieved through review of the structure of the Business Intelligence service, with savings intended to be realised through natural reductions e.g. non-filling of vacancies and management of staff secondments.</p> <p>This saving proposal is dependent on Business Intelligence remaining within the Governance service of Legal, Risk and Compliance and management structures being revised early in 2015. (<i>The service currently is part of Customer Services, although managed by Governance</i>).</p>

Potential Impact on Service Outcomes and any Mitigating Actions Proposed
<p>The reduction in available resource will demand a reprioritisation of the service's workload, with a consequent potential loss of capacity to support key activities required to address the Council's challenges going forward.</p> <p>There is furthermore a risk that improvements to the range and quality of management information made available to decision-makers will be compromised.</p> <p>The proposal would therefore be managed through the holding of vacancies and/or deletion of posts on a risk-assessed, case-by-case basis.</p>

ECONOMIC DEVELOPMENT
REVENUE BUDGET FRAMEWORK 2015-18
BUDGET SAVING PROPOSALS 2015/16
FOR EARLY APPROVAL

Economic Development – increase external funding	
Option Number	ED8
Savings Proposal	Increase external funding
Division	Economic Development
Service area	Whole Service

Forecast Savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental Savings	0.100	0.000	0.000	0.100
Cumulative Savings	0.100	0.100	0.100	0.100

Description of Savings Proposal
<p>The service has reviewed all current activities and has set out the following proposals to achieve the savings total required.</p> <p>This proposal is to achieve an increase in income from external funding by £0.100m.</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 need to secure additional external funding across the Council has been identified and additional funding provided to recruit two Senior Economic Development Officers to support this activity. With this additional resource, the Economic Development Service expects to increase net income to the service by £0.100m in 2015/16.</p>

Economic Development – service integration	
Option Number	ED9
Savings Proposal	Service integration
Division	Economic Development
Service area	Whole Service

Forecast Savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental Savings	0.047	0.000	0.000	0.047
Cumulative Savings	0.047	0.047	0.047	0.047

Description of Savings Proposal
<p>The service has reviewed all current activities and has set out the following proposals to achieve the savings total required.</p> <p>This proposal is to achieve savings through integration with other Council 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>This proposal is to work with other Council services to identify areas of commonality and then to work together to generate efficiencies in the way these services are delivered. In 2015/16 it is anticipated that this will achieve a saving of £0.047m.</p>

HEALTH AND SOCIAL CARE
REVENUE BUDGET FRAMEWORK 2015-18
BUDGET SAVING PROPOSALS 2015/16
FOR EARLY APPROVAL

Shared lives - respite and befriending service	
Option number	HSC25
Savings proposal	Shared Lives
Division	Older People's & Disability Services
Service area	Disability Services

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.015	0.000	0.000	0.015
Cumulative savings	0.015	0.015	0.015	0.015

Description of savings proposal
Efficiency saving through deleted of part-time vacant post (0.5 FTE) – part of redesign of Shared Lives respite and befriending service.

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.
No impact on Council or Third Sector services

CEC Care Homes – reduce use of agency staff	
Option number	HSC27
Savings proposal	CEC Care Homes – reduce use of agency staff
Division	Older People's & Disability Services
Service area	Older People's Services – Care Homes

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.100	0.000	0.000	0.100
Cumulative savings	0.100	0.100	0.100	0.100

Description of savings proposal
<p>Use Home Care staff time to reduce Care Home agency staff requirement (seasonal, estimated at 12 weeks per year). This will improve efficiency in use of staff time by scheduling work in care homes for Home care staff who are on duty but have gaps in their visit schedules. This proposal will be tested through a pilot scheme in order to achieve a balance between efficient use of resources and continuity of care for service users.</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>Possibility of less carer continuity if more than one home care worker is required to cover shift in care home.</p> <p>Pilot outcome will help to determine the best way to use home care staff in care homes.</p>

Transfer/integrate mental health accommodation and rehabilitation services	
Option number	HSC28 and 29
Savings proposal	Transfer/Integrate mental health accommodation and rehabilitation services
Division	Chief Social Work Officer's Branch
Service area	Mental Health, Criminal Justice, Substance Misuse and Homelessness Services

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.058	0.058	0.058	0.174
Cumulative savings	0.058	0.116	0.174	0.174

Description of savings proposal
<p>The Council's in-house mental health accommodation service ("Positive Steps") is currently delivered from three units. The proposal is:</p> <p>(a) to integrate two of these facilities with the NHS/CEC Community Rehabilitation Team to promote recovery (focusing on the whole person and not just their symptoms) and reablement (to help people increase their confidence in daily living), prevent hospital admission and facilitate timely discharge; and</p> <p>(b) transfer accommodation with support to the Third Sector in order to expand their capacity in this area. Enable development of additional flexibilities of in-reach from and out-reach to the community to improve reintegration outcomes for people.</p> <p>The proposal will reduce staffing requirements by 2 FTE posts per year.</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>Integrating services with the NHS and Third Sector will improve outcomes by reducing hospital admission and promoting recovery and skills for daily living.</p>

CEC care homes - supplies	
Option number	HSC30
Savings proposal	CEC care homes - supplies
Division	Older People's & Disability Services
Service area	Older People's Services

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.050	0.000	0.000	0.050
Cumulative savings	0.050	0.050	0.050	0.050

Description of savings proposal
<p>Make savings by reducing number of suppliers and benefiting from increased economies of scale.</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>No impact on service outcomes.</p>

Negotiated contract savings on purchased care services	
Option number	HSC31
Savings proposal	Negotiated contract savings on purchased care services
Division	Chief Social Work Officer's Branch
Service area	Contracts Management & Market Shaping

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.165	0.000	0.000	0.165
Cumulative savings	0.165	0.165	0.165	0.165

Description of savings proposal
<p>Confirmed negotiated contract savings (£83k) already agreed with providers plus anticipated further contract savings and recoveries (£82k) arising from regular audit of provider-contracted activity level and recovery of any under-delivery of contract obligations.</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>None arising from agreeing savings with providers as these typically reflect changes in the provider operating environment.</p> <p>Service users receive a lower level of service or support than provider undertook to provide.</p> <p>Mitigating Actions: Providers alerted to need to advise the Council of any shortfall in service delivery and to agree and implement necessary corrective actions.</p>

Business services supplies and services spend	
Option number	HSC32
Savings proposal	Business Services supplies and services spend
Division	Older People and Disability Services
Service area	Business Services

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.018	0.014	0.007	0.039
Cumulative savings	0.018	0.032	0.039	0.039

Description of savings proposal
<p>Reduction in supplies and services spend within Business Services. Review of opportunities provided by information technology to enhance the client experience and reduce the ongoing costs of business services, through a reduction in stationery and postage, more use of on-line information for the public, service users and carers.</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>No impact on service outcomes.</p>

Training venue cost reduction; increased e-learning	
Option number	HSC33
Savings proposal	Training venue cost reduction; increased e-learning
Division	Chief Social Work Officer's Branch
Service area	Quality and Standards

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.068	0.034	0.021	0.123
Cumulative savings	0.068	0.102	0.123	0.123

Description of savings proposal
<p>Service efficiency proposal to utilise lower/ no-cost training venues, invest in e-learning and seek more joint training/efficiencies with key partners in the city.</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>Risk of poorer-quality learning experience for Council staff.</p> <p>Mitigating Actions: Share learning resources with NHS Lothian wherever possible.</p>

SERVICES FOR COMMUNITIES
REVENUE BUDGET FRAMEWORK 2015-18
BUDGET SAVING PROPOSALS 2015/16
FOR EARLY APPROVAL

Alternative methods of delivery of 'Edinburgh Reads' programme	
Option number	SFC30
Savings proposal	Alternative methods of delivery of 'Edinburgh Reads' programme
Division	Services for Communities
Service area	Community Safety and Libraries

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.030	0.000	0.000	0.030
Cumulative savings	0.030	0.030	0.030	0.030

Description of savings proposal
<p>The proposal is to seek alternative methods of delivering the 'Edinburgh Reads' author programme, including seeking commercial sponsorship, so that author events can continue to be delivered across the city at no cost to the Council.</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 programme provides a programme of author and reading events across the city to support literacy and access to authors and reading.</p> <p>The programme includes over 120 children's and adult authors and reaches over 3,000 attendees annually. Costs include appearance and travel payments to authors, the costs of promotions and filming to record the event for a wider audience.</p> <p>Libraries will investigate sourcing commercial sponsorship, tapping into national and local literary programmes, publishers paying for author costs and libraries partnering with specific publishers.</p>

Improve efficiency of library reminders and notifications	
Option number	SfC31
Savings proposal	Improve efficiency of library reminders and notifications
Division	Services for Communities
Service area	Libraries / Neighbourhoods

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.020	0.000	0.000	0.020
Cumulative savings	0.020	0.020	0.020	0.020

Description of savings proposal
<p>The proposal is to promote sign up to electronic reminders for overdue books and reservation availability and to remove the option to be reminded by post.</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>Currently over 70% of customers are opting to be informed about reservations by email. Over 50% of customers are opting to be informed about overdue material by email.</p> <p>Customers can now check their loans and dates for return online 24/7 and can be notified by email for reserved items and overdue items. Customers are reminded routinely when they visit the library either by the library staff or through self-service of any overdue loans or reserved items.</p> <p>Disabled people and those under 16 years old do not pay overdue charges and therefore would not be affected by this change. Unemployed people and those receiving benefits are entitled to concessionary membership which does not incur overdue charges.</p> <p>The online options for reminders will be actively promoted to encourage greater sign-up and support offered to customers.</p>

Efficiencies and cost recovery – Licensing Review	
Option number	SfC32
Savings proposal	Efficiencies and cost recovery – Licensing Review
Division	Services for Communities
Service area	Community Safety

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.125	0.000	0.000	0.125
Cumulative savings	0.125	0.125	0.125	0.125

Description of savings proposal
<p>The proposal is to identify work that is undertaken by a number of teams that supports the Licensing function across Services for Communities (SfC), and ensure that these costs are fully recovered through licensing fee income. This will relieve pressure on other budgets that are currently supporting this activity.</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 currently a comprehensive review being undertaken in the Licensing Service; the review aims to improve the customer experience of the Licensing service and will seek to improve processes and procedures to increase efficiency and remove duplication. It is also intended that the review will deliver a more integrated Council-wide response for the customer.</p>

Develop in-house training service - Licensing	
Option number	SfC33
Savings proposal	Develop in house training service - Licensing
Division	Services for Communities
Service area	Community Safety

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.075	0.000	0.000	0.075
Cumulative savings	0.075	0.075	0.075	0.075

Description of savings proposal
Develop an in-house training service which will provide training to licence holders and others on a commercial basis.

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>Note that this proposal is dependent on legal and financial rules being satisfied. Work is underway with finance and legal colleagues to address this.</p> <p>This model will offset the core cost of the licensing service to the Council, and it is proposed that the training service would provide:</p> <ul style="list-style-type: none"> • Personal Licence Holder training • Compulsory training for Taxi drivers (currently provided by Edinburgh College) • Additional training for Private Hire Car Drivers <p>Additional benefits are that this would help continue to deliver high standards within sections of the trade.</p>

Insource water quality management delivery	
Option number	SfC34
Savings proposal	Insource water quality management delivery
Division	Services for Communities
Service area	Corporate Facilities

Forecast savings	2015-16 £m	2016-17 £m	2017-18 £m	Total £m
Incremental savings	0.095	0.000	0.000	0.095
Cumulative savings	0.095	0.095	0.095	0.095

Description of savings proposal
<p>It is proposed that Environmental and Scientific Services (ESS) take over responsibility for water system risk assessments, monthly Legionella inspections and maintenance which is currently carried out by external private contractors. Additional staff will need to be employed to deliver this service and their costs will be offset by the current need to pay private contractors to carry out this work and deliver an overall saving.</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>Increased effectiveness of service delivery The main benefit for the Council is the close management of the water system control process, increased management information and quicker response to any required remedial actions. This should significantly reduce risk of harm to staff and building users and allow the Council to meet its statutory health and safety obligations.</p> <p>Access to new markets Scientific Services will be able to deliver a full service legionella control solution which will allow access to significant tender opportunities including listing on Scotland Excel procurement programme which is currently closed to it.</p> <p>Holistic facilities management service The footfall of different Council staff to a property each checking a specific function is costly to the Council due to wasted travel time and vehicle and fuel expense. Scientific Services will seek synergies between legionella control visits and asbestos checks.</p>

REVENUE BUDGET FRAMEWORK 2015-18

BUDGET SAVING PROPOSALS 2015/16

FOR EARLY APPROVAL

**OVERVIEW OF EQUALITY AND RIGHTS, CARBON EMISSIONS,
COMMUNITY PLANNING/PARTNERSHIP AND PREVENTION
IMPACT ASSESSMENTS**

Responsible officers have carried out high-level impact assessments for each of the budget proposals put forward for early approval with regard to equality and rights, carbon emissions, prevention and community planning /partnership. Completing impact assessments with regard to these matters enables the Council to:

- identify potential impacts on the city's most vulnerable citizens and service users;
- identify estimated impacts on the Council's carbon emissions;
- meet legal duties under the Equality Act 2010 and Climate Change (Scotland) Act 2009;
- assess impact on community planning partners and community planning outcomes and
- enable an analysis of impacts on the Council's commitment to prevention and preventative services.

The key findings of these assessments are set out below.

Equality and Rights

Of the sixty assessments undertaken, 56 concluded that there are no relevant impacts anticipated at this time. Two licensing-related proposals (SFC32 and 33) have indicated a potential need for further work to be undertaken to assess the impact of any revised fee structure on relevant groups.

Two proposals identified potential negative impacts. As indicated below, however, a range of corresponding mitigating actions has been identified in each case:

SFC30 - Alternative methods of delivery of Edinburgh Reads programme. Literacy events programme would continue to prioritise disadvantaged communities though access to authors would be reduced. Officers have identified a range of further actions to mitigate concerns from current service users including:-

- Event promotion in visually-impaired service which will include ipad voiceover training;
- Prioritisation of events programme to areas of social disadvantage in Edinburgh;
- Detailed evaluation of attendance data to ensure accessibility;
- Linking with national organisations such as Dyslexia Scotland to bring in high- profile authors in addition to awareness-raising campaigns;
- Use of cultural partnerships to link in with city-wide promotions and develop access and
- Use of "Get Online" programme to ensure people are able to connect online and access online event information.

SFC31 – Improve efficiency of library reminders and notifications. Officers have identified a potential negative impact on (i) older people and those on low incomes who may incur library charges for overdue material and (ii) those without digital access or skills to access email reminders. Mitigating actions therefore include:-

- Promotion of online options for reminders to encourage greater sign-up;
- Promotion of use of library app on smartphones with digital surgeries in all libraries;
- Use of “Get Online” programme to support digital access and use of online reminders;
- Library staff engaging with customers to ensure people do not incur overdue charges;
- Promotion of use of self-service machines which issue printed receipts with return date of material;
- Encourage use of adaptive screens on self-service machines in libraries and
- Establishment of working practice with RVS home delivery and library link to keep customers informed of return dates and availability of material.

Carbon impacts

As part of the budget proposal development process, officers were also asked to consider whether carbon emissions resulting from energy use in buildings, transport, waste and street/stairlighting were likely to increase, decrease or remain the same. Of the early approval proposals, none identified any potential increase in emissions with a number indicating anticipated reductions resulting, for example, from reduced fuel consumption. Completed carbon impact assessment templates for individual budget proposals can be supplied on request.

Prevention

55 of the 60 early options reviewed anticipate no direct impacts on prevention. The remaining five have potentially positive aspects across various aspects of service quality and/or reduction in risk exposure.

Community planning

None of the proposals reviewed anticipates any negative impact on community planning outcomes.