

# **Revenue Budget Framework 2015/18**

## **Additional Information on Savings Proposals 2015/16**

## Introduction

The Council is responsible for directly providing a wide range of services from education to waste collection. A number of other services, such as the valuation of properties for Council Tax and business rates purposes, are provided through Joint Boards with neighbouring authorities. Since April 2013, police and fire and rescue services have been provided through new single Scottish services.

Expenditure is funded through a combination of government grant, non-domestic (business) rates, Council Tax and fees and charges for some services. Income from fees and charges is netted against expenditure for the relevant service.

To set the framework in context, we have included a number of tables to show where the Council spends its money; this may also help to show where there might be potential to make savings.

The table 1a below summarises the Council's net budget for 2014/15:

**Table 1a - Total Budget – Net Expenditure 2014/15**

Children and Families	£394million	49%
Health and Social Care	£203million	25%
Services for Communities	£116million	14%
Corporate Governance	£76million	10%
Economic Development	£12million	2%
<b>Service Expenditure</b>	<b>£801million</b>	<b>100%</b>
Loan Charges (cost of debt for expenditure on Council assets)	£122million	
Other expenditure, including the requisition payment to Lothian Valuation Joint Board, the costs of administering benefits and some pension costs	£27million	
<b>Net Expenditure</b>	<b>£950million</b>	

Table 1b below shows a further breakdown of the £801m spent directly on services:

**Table 1b -Total Budget – Net Service Expenditure 2014/15**

Secondary Schools	£115million	14%
Older People's Services	£103million	13%
Primary Schools	£98million	12%
Vulnerable Children	£88million	11%
Disability Services (Health and Social Care)	£76million	9%
Improvelt (Waste Services, etc.)	£52million	6%
Nursery and Early Years	£29million	4%
Culture and Sport	£21million	3%
Special Schools	£17million	2%
Strategy and Investment – Housing	£15million	2%
Roads	£15million	2%
Economic Development	£12million	2%
Assessment and Care Management (Health and Social Care)	£12million	2%
Other Expenditure	£148million	18%
<b>Service Expenditure</b>	<b>£801million</b>	

The following tables provide further details within the following service areas:

Table 2a	Children and Families
Table 2b	Health and Social Care
Table 2c	Services for Communities
Table 2d	Corporate Governance

**Table 2a - Total Budget – Net Expenditure 2014/15 – Children and Families**

Secondary Schools	£115million	29%
Primary Schools	£98million	25%
Vulnerable Children	£88million	22%
Nursery and Early Years	£29million	8%
Special Schools	£17million	4%
Community Learning and Development	£12million	3%
Other	£35million	9%
<b>Service Expenditure</b>	<b>£394million</b>	

The budget figures shown above are shown prior to the in-year transfer of a number of property-related budgets to Services for Communities.

**Table 2b - Total Budget – Net Expenditure 2014/15 – Health and Social Care**

Older People's Services	£103million	51%
Disability Services	£76million	37%
Assessment and Care Management	£12million	6%
Other	£12million	6%
<b>Service Expenditure</b>	<b>£203million</b>	

**Table 2c - Total Budget – Net Expenditure 2014/15 – Services for Communities**

Improve it (Waste Services, etc.)	£52million	45%
Roads	£15million	13%
Strategy and Investment – Housing	£15million	13%
Libraries	£10million	8%
Community Safety	£9million	8%
Other	£15million	13%
<b>Service Expenditure</b>	<b>£116million</b>	

**Table 2d - Total Budget – Net Expenditure 2014/15 – Corporate Governance**

Culture and Sport	£21million	28%
Running the Council (including ICT)	£55million	72%
<b>Service Expenditure</b>	<b>£76million</b>	

## Income

The Council's spending plans assume that the following income will be received in the four-year period to 2017/18:

**Table 3 – Revenue Budget Plans 2014-2018 – Funding**

	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
Council Tax (net)	£206million	£209million	£210million	£219million
Government Grant and Non-Domestic Rates	£744million	£731million	£728million	£724million
<b>Total Funding</b>	<b>£950million</b>	<b>£940million</b>	<b>£938million</b>	<b>£943million</b>

The Council's expenditure plans show the following:

**Table 4 – Revenue Budget Plans 2014-2018 – Net savings requirement**

	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
Planned Expenditure	£950million	£962million	£991million	£1,010million
Expected Income	£950million	£940million	£938million	£943million
<b>Net savings requirement</b>	<b>-</b>	<b>£22million</b>	<b>£53million</b>	<b>£67million</b>

Planned expenditure figures above are expressed net of previously-approved savings over the period shown. The need to spend more reflects a number of factors including inflation and new legislation but the largest single element relates to growing demand for services resulting from changes in the size and profile of the population, with greater numbers of young people, older people and those with physical or learning disabilities.

The Council needs to find at least another £22 million of savings in 2015/16 – this rises to £67 million by 2017/18. The additional savings required over the period to 2017/18 are around 7% of the current budget.

How will we do this?

A number of proposals have been set out across the following pages. These are presented under a number of themes including workforce controls, income maximisation and efficiency, as well as some more specific transformational proposals for education and health and social care services.

Alongside a number of other, more operational ways of saving money, approval of all of the proposals would allow up to £6.5m of additional investment to be made in 2015/16.

# Savings Proposals

CHILDREN AND FAMILIES			
Workforce Controls			£m
Schools and Community Services - Early Years (Other)	CF1	<a href="#">Review Group Worker posts</a>	0.235
Family and Community Support	CF2	<a href="#">Review the Family Solutions service</a>	0.200
C&F-wide	CF3	<a href="#">Workforce savings general</a>	0.345
Early Years - Other	CF4	<a href="#">Reduce Peripatetic Teachers provision</a>	0.045
Inclusion	CF5	<a href="#">Reduce Education Welfare Officer Posts</a>	0.069
<b>Total Workforce Controls</b>			<b>0.894</b>
Flexitime, agency and sickness			
Secondary Schools	CF6	<a href="#">Reduce the long term absence budget for secondary schools</a>	0.318
<b>Total flexitime, agency and sickness</b>			<b>0.318</b>
Income Maximisation			
Nursery Schools & Classes	CF7	<a href="#">Increase Fees – Cowgate Under 5's Centre</a>	0.040
Early Years Other	CF8	<a href="#">Charge for use of Peripatetic Teachers</a>	0.025
Secondary Schools	CF9	<a href="#">Maximise the use of schools generating more income and operating efficiencies</a>	0.700
<b>Total income maximisation</b>			<b>0.765</b>
Education Transformation Phase 1			
Community Learning & Development	CF10	<a href="#">Full service review of CLD</a>	0.559
<b>Total Education transformation Phase 1</b>			<b>0.559</b>
Efficiency			
Support for Children and Young People	CF11	<a href="#">Young People's Services - youth offending services</a>	0.100
Early Years	CF12	<a href="#">Efficiencies in early learning and childcare</a>	0.926
Other Community Services	CF13	<a href="#">Reduction in operational services for Community Services</a>	0.219
Facilities Management	CF14	<a href="#">Change in the way fresh fruit is provided in primary schools</a>	0.192
Disability	CF15	<a href="#">Review Weekend Services</a>	0.050
<b>Total Efficiency</b>			<b>1.487</b>
Third Sector Payments			
C&F-wide	CF16	<a href="#">Service-wide reductions to grant and contract funding for third parties</a>	1.678
Schools and Community Services - Early Years (Other)	CF17	<a href="#">Postpone partner provider rate increase</a>	0.300
Residential Care Services	CF18	<a href="#">Review Throughcare Service</a>	0.042
<b>Total Third Sector Payments</b>			<b>2.020</b>

<b>Other Proposals</b>			<b>£m</b>
Practice Teams and Business Support	CF19	<a href="#">Efficiencies in financial assistance payments</a>	0.075
Family-based Care	CF20	<a href="#">Review day care services</a>	0.050
<b>TOTAL OTHER PROPOSALS</b>			<b>0.125</b>
<b>LESS ELEMENT OFFSETTING SERVICE PRESSURES</b>			<b>(2.900)</b>
<b>TOTAL - CHILDREN AND FAMILIES</b>			<b>3.268</b>
<b>CORPORATE GOVERNANCE</b>			
<b>Income Maximisation</b>			<b>£m</b>
Communications Service	CG1	<a href="#">Merchandising</a>	0.100
Customer Services	CG2	<a href="#">Website advertising</a>	0.150
<b>Total income maximisation</b>			<b>0.250</b>
<b>Co-ordinated Services Phase 1 - Business Support</b>			
People and Organisation	CG3	<a href="#">Members' Services - staff saving</a>	0.100
People and Organisation	CG4	<a href="#">Lord Provost's Office - staff saving and re-profiling of other budgets</a>	0.030
<b>Total Co-ordinated Services Phase 1 - Business Support</b>			<b>0.130</b>
<b>Third Sector Payments</b>			
Culture and Sport	CG5	<a href="#">Reduction in Service Payment - Edinburgh Leisure</a>	0.500
<b>Total Third Sector Payments</b>			<b>0.500</b>
<b>Other Proposals</b>			
Culture and Sport	CG6	<a href="#">Reduction in Events Partnership funding</a>	0.190
Culture and Sport	CG7	<a href="#">Reduce provision of festive lights and trees</a>	0.130
Culture and Sport	CG8	<a href="#">Reduction in Activity budget</a>	0.025
Customer Services	CG9	<a href="#">Housing Benefits - re-alignment of expenditure to reflect current demand</a>	0.350
Customer Services	CG10	<a href="#">Council Tax Reduction Scheme - re-alignment of expenditure to reflect current demand</a>	0.486
<b>TOTAL OTHER PROPOSALS</b>			<b>1.181</b>
<b>TOTAL - CORPORATE GOVERNANCE</b>			<b>2.061</b>
<b>ECONOMIC DEVELOPMENT</b>			
<b>Workforce Controls</b>			<b>£m</b>
All Economic Development	ED1	<a href="#">Staff savings</a>	0.120
<b>Total Workforce Controls</b>			<b>0.120</b>
<b>Efficiency</b>			
Economic Development-wide	ED2	<a href="#">Further efficiencies across service/Enterprise and Innovation service reduction</a>	0.154
<b>Total Efficiency</b>			<b>0.154</b>

Third Sector Payments			£m
Economic Development-wide	ED3	<a href="#">Reduction in Third Party Payments</a>	0.167
<b>Total Third Sector Payments</b>			<b>0.167</b>
Other Proposals			
Economic Development	ED4	<a href="#">Business Partnerships</a>	0.025
Economic Development	ED5	<a href="#">Enterprise and Innovation (further reduction)</a>	0.095
Economic Development	ED6	<a href="#">Investor Support</a>	0.025
Economic Development	ED7	<a href="#">Marketing Edinburgh</a>	0.050
<b>TOTAL OTHER PROPOSALS</b>			<b>0.195</b>
<b>TOTAL - ECONOMIC DEVELOPMENT</b>			<b>0.636</b>
HEALTH AND SOCIAL CARE			
Workforce Controls			£m
Health and Social Care	HSC1 and HSC 2	<a href="#">Workforce savings general</a>	0.350
<b>Total Workforce Controls</b>			<b>0.350</b>
Income Maximisation			
Business Services	HSC3	<a href="#">Increase in charges for Council care homes for older people</a>	0.147
Business Services	HSC4	<a href="#">Increase charges for home care</a>	0.080
<b>Total income maximisation</b>			<b>0.227</b>
Health and Social Care Transformation			
Older People's Services	HSC5	<a href="#">Expand home care reablement</a>	0.345
Disability Services	HSC6	<a href="#">Internal Supported Accommodation (ECCL) - review of staff rotas and sleepover arrangements</a>	0.100
Mental Health, Criminal Justice and Addictions Services	HSC7	<a href="#">Redesign care pathways for Mental Health and Addiction Services</a>	0.090
Older People's Services	HSC8	<a href="#">Expand Care at Home to reduce new care home placements for older people (changing balance of care)</a>	0.475
H&SC-wide	HSC9	<a href="#">Health and Social Care Integration - Management and administrative staffing savings</a>	0.200
<b>Total Health and Social Care transformation</b>			<b>1.210</b>
Co-ordinated Services Phase 1 - Business Support			
Business Services	HSC10	<a href="#">Business services staffing reduction</a>	0.200
<b>Total Co-ordinated Services Phase 1 - Business Support</b>			<b>0.200</b>

Efficiency			
Mental Health, Criminal Justice and Addictions Services	HSC11	<a href="#">Addictions and blood borne virus services review</a>	0.346
Chief Social Work Officer's Branch	HSC12	<a href="#">Supporting supported accommodation providers to claim Intensive Housing Benefits</a>	1.000
Chief Social Work Officer's Branch	HSC13	<a href="#">Night-time staffing element in care contracts</a>	0.235
Older People's Services	HSC14	<a href="#">Further enhancement of Social Care Direct</a>	0.300
Chief Social Work Officer's Branch	HSC15	<a href="#">Strategic Planning and Performance savings</a>	0.274
		<b>Total Efficiency</b>	<b>2.155</b>
Third Sector Payments			
Chief Social Worker's Branch	HSC16	<a href="#">Grants reduction (10% over three years)</a>	0.033
Chief Social Worker's Branch	HSC17	<a href="#">Social Strategy - Grants</a>	0.058
Older People's Services	HSC18	<a href="#">Procurement savings on independent contracts</a>	0.060
		<b>Total Third Sector Payments</b>	<b>0.151</b>
Other Proposals			
Service-wide	HSC19	<a href="#">Savings from innovation and meeting needs more flexibly through new assessment process</a>	0.200
Older People's and Disability Services	HSC20	<a href="#">Reduction in Older People's Resource and Development Team</a>	0.064
Older People's and Disability Services	HSC21	<a href="#">Learning Disability Accommodation services - Cost reductions</a>	0.400
Older People's and Disability Services	HSC22	<a href="#">Reduced staffing ratios in day services for people with disabilities</a>	0.200
Service-wide	HSC23	<a href="#">Re-prioritisation of staff training budget</a>	0.195
Older People's and Disability Services	HSC24	<a href="#">Reduce the Volunteer Support Team</a>	0.010
<b>TOTAL OTHER PROPOSALS</b>			<b>1.069</b>
<b>TOTAL - HEALTH AND SOCIAL CARE</b>			<b>5.362</b>
SERVICES FOR COMMUNITIES			
<b>Flexitime, agency and sickness</b>			<b>£m</b>
SFC-wide	SFC1	<a href="#">Reduce expenditure on agency staff</a>	0.477
		<b>Total flexitime, agency and sickness</b>	<b>0.477</b>



<b>Property Rationalisation Phase 1</b>			
Corporate Property	SFC2	<a href="#">Lease part of Waverley Court for private business or partner organisation occupation</a>	0.150
		<b>Total property rationalisation</b>	<b>0.150</b>
<b>Income Maximisation</b>			
Transport	SFC3	<a href="#">Reform parking charge structure</a>	0.750
Environment	SFC4	<a href="#">Increase allotment charges</a>	0.150
Estates	SFC5	<a href="#">Increased income from implementation of concessionary lets policy</a>	0.150
Facilities Management	SFC6	<a href="#">City Centre Car Parking</a>	0.065
Parking Operations	SFC7	<a href="#">Charge for Special Events enforcement</a>	0.095
Environment	SFC8	<a href="#">Expand trade waste business to increase income</a>	0.030
		<b>Total income maximisation</b>	<b>1.240</b>
<b>Neighbourhood Model</b>			
Cross-Directorate	SFC9	<a href="#">Develop a neighbourhood model of cross-service delivery</a>	0.300
		<b>Total Neighbourhood model</b>	<b>0.300</b>
<b>Efficiency</b>			
Council-wide	SFC10	<a href="#">Reduce use of City Car Club</a>	0.160
Environment	SFC11	<a href="#">Closure of some public conveniences outside the city centre</a>	0.300
Cross-Directorate	SFC12	<a href="#">Efficiencies in sports pitch maintenance</a>	0.100
Cross-Directorate	SFC13 and SFC14	<a href="#">Transport Review</a>	0.350
Parks and Greenspace	SFC15	<a href="#">Change grass-cutting maintenance practices Council-wide</a>	0.200
Community Protection Support Unit	SFC16	<a href="#">New approach to delivery of mediation service</a>	0.113
		<b>Total Efficiency</b>	<b>1.223</b>
<b>Third Sector Payments</b>			
SfC-wide	SFC17	<a href="#">Reduce third sector / partner agency grants</a>	1.500
		<b>Total Third Sector Payments</b>	<b>1.500</b>
<b>Other Proposals</b>			
Libraries and Information	SFC18	<a href="#">Review of Libraries opening hours</a>	0.250
Cleaning	SFC19	<a href="#">Cleaning service redesign</a>	0.450
Catering	SFC20	<a href="#">Catering service delivery</a>	0.192
Waste	SFC21	<a href="#">Review of garden waste collection</a>	0.100
Strategy and Investment Team	SFC22	<a href="#">Hostel provision service redesign</a>	0.175
Temporary Accommodation Team	SFC23	<a href="#">Reduce B and B/temporary accommodation budget</a>	0.130

<b>Other Proposals - continued</b>			
Development Management	SFC24	<a href="#">Further income from charging (Planning and Building Standards)</a>	0.075
Parking Operations	SFC25	<a href="#">Savings from the parking contract</a>	0.150
Public and Accessible Transport	SFC26	<a href="#">Review Taxi Card provision</a>	0.800
Public and Accessible Transport	SFC27	<a href="#">Review value for money in supported bus services</a>	0.200
Cross-Directorate	SFC28	<a href="#">Budget management, reduction and controls</a>	0.314
Cross-Directorate	SFC29	<a href="#">Reduce headcount/employee cost reduction</a>	0.382
<b>TOTAL OTHER PROPOSALS</b>			<b>3.218</b>
<b>TOTAL - SERVICES FOR COMMUNITIES</b>			<b>8.108</b>
<b>COUNCIL-WIDE</b>			
<b>Workforce Controls</b>			<b>£m</b>
Council-wide	CW1	<a href="#">Reduction in sickness absence costs, overtime costs and agency staffing</a>	3.282
<b>TOTAL OTHER PROPOSALS</b>			<b>3.282</b>
<b>TOTAL - COUNCIL-WIDE</b>			<b>3.282</b>
<b>TOTAL ALL SERVICES</b>			<b>22.717</b>

**CHILDREN & FAMILIES**  
**REVENUE BUDGET FRAMEWORK 2015/18**  
**BUDGET SAVING PROPOSALS 2015/16**  
**FOR PUBLIC ENGAGEMENT**

<b>Review Group Worker Posts</b>	
<b>Option number</b>	CF1
<b>Savings proposal</b>	Review Group Worker Posts
<b>Division</b>	Schools & Community Services
<b>Service area</b>	Early Years Centres

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.235	0.000	0.000	<b>0.235</b>
Cumulative savings	0.235	0.235	0.235	<b>0.235</b>

<b>Description of savings proposal</b>
Review Group Worker posts in Early Years Centres.  Remove Community Learning & Development post from Family Centre.  Third Sector Impact: None

<b>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.</b>
There may be a perception that there is a reduction in support to more vulnerable families, however all three and four-year old children will benefit from an increase in hours of early learning and childcare. More two-year old children will receive learning and childcare.

<b>Review the Family Solutions service</b>	
<b>Option number</b>	CF2
<b>Savings proposal</b>	Family Solutions service efficiencies
<b>Division</b>	Support to Children & Young People
<b>Service area</b>	Family & Community Support

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

<b>Description of savings proposal</b>
<p>The Family Solutions Service provides practical support to 400 vulnerable families across the city. It is designed to prevent problems escalating and reduce the need for children to be accommodated in care placements. The savings proposal would be to reduce service levels by 10% and reduce management costs.</p> <p>Third Sector impact: none</p>

<b>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.</b>
<p>Will have an impact on the number of families that can be supported with the risk that this could lead to an increase in the number of Looked After Children. The service will aim to work with the higher-tariff cases to mitigate this risk.</p>

<b>Workforce Savings General</b>	
<b>Option number</b>	CF3
<b>Savings proposal</b>	Workforce Savings General
<b>Division</b>	Children & Families
<b>Service area</b>	Children & Families

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.345	0.000	0.000	<b>0.345</b>
Cumulative savings	0.345	0.345	0.345	<b>0.345</b>

<b>Description of savings proposal</b>
<p>The saving is based on the principles of the BOLD business case which highlighted a number of workstreams to realise savings. This included savings in overtime and agency staff costs.</p> <p>Third Sector Impact: none</p>

<b>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.</b>
<p>No impact on service outcomes</p>

<b>Reduce Peripatetic Teachers provision</b>	
<b>Option number</b>	CF4
<b>Savings proposal</b>	Reduce Peripatetic Teachers provision
<b>Division</b>	Schools & Community Services
<b>Service area</b>	Early Years – Other

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

<b>Description of savings proposal</b>
<p>Reduction of 1FTE (from 4FTE to 3FTE) Peripatetic Teacher.</p> <p>Third Sector Impact: Reduced peripatetic teaching support available for both The City of Edinburgh Council and private voluntary nursery providers.</p>

<b>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.</b>
<p>Reduced ability to provide teaching support to some of the City of Edinburgh Council establishments and partner providers, mitigated by prioritising support based on need using proportionate model.</p>

<b>Reduce Education Welfare Officer Posts</b>	
<b>Option number</b>	CF5
<b>Savings proposal</b>	Reduce Education Welfare Officer Posts
<b>Division</b>	Schools & Community Services
<b>Service area</b>	Inclusion

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.069	0.000	0.000	<b>0.069</b>
Cumulative savings	0.069	0.069	0.069	<b>0.069</b>

<b>Description of savings proposal</b>
<p>Reduce the number of Education Welfare Officers from 18 to 16. Successful work of the education social work service has improved attendance.</p> <p>Third Sector Impact: None</p>

<b>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.</b>
<p>The Education Welfare Service is a statutory service which has a legal responsibility to monitor and support the attendance of children and young people.</p> <p>A review of service would be required to prioritise the allocation of staff throughout the city.</p> <p>A proportionate model to ensure support where it is most needed will be introduced. Not all clusters will have full-time dedicated support but all will have access to support according to need following rigorous analysis</p>



<b>Reduce the long-term absence budget for secondary schools</b>	
<b>Option number</b>	CF6
<b>Savings proposal</b>	Reduce long-term absence budget for secondary schools
<b>Division</b>	Schools & Community Services
<b>Service area</b>	Secondary Schools

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.318	0.000	0.000	<b>0.318</b>
Cumulative savings	0.318	0.318	0.318	<b>0.318</b>

<b>Description of savings proposal</b>
<p>Increase the trigger point for reimbursing schools long-term absence cover from 20 days to 30. Currently, the long-term absence budget is held centrally – this relates to absences of more than 20 days and includes maternity cover and long-term absences due to ill health. The short-term absence budget is devolved to schools and in a large secondary school is approx an allocation of around 2FTE (£84K). Currently schools are expected therefore to manage absences for the first 20 days only.</p> <p>The proposal is to extend the period where a school pays for long-term absence from 20 days to 30 days and maintain the existing level of absence budget allocation</p> <p>Maternity and long-term absence for periods over 30 days will continue to be funded centrally. The total saving is £508k for a full year with £318k representing the saving in 2015-16 from August 2015.</p> <p>Third Sector Impact: None</p>

<b>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.</b>
<p>Within this proposal there will be more demand on the short-term absence budget however schools will be supported to implement the Council's absence management policy both effectively and timeously as well as supporting schools to maximise the efficiency of timetabling to ensure that staffing within schools is enabled to cover short-term absence where possible.</p>

<b>Increase fees – Cowgate Under 5's Centre</b>	
<b>Option number</b>	CF7
<b>Savings proposal</b>	Increase fees – Cowgate Under 5's Centre
<b>Division</b>	Schools & Community Services
<b>Service area</b>	Nursery Schools & Classes

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.040	0.000	0.000	<b>0.040</b>
Cumulative savings	0.040	0.040	0.040	<b>0.040</b>

<b>Description of savings proposal</b>
<p>Apply a 10% increase to charging structure to reduce the subsidy at Cowgate, ie the gap between costs of providing the service and income from charges at Cowgate Under 5's Centre</p> <p>Third Sector Impact: None</p>

<b>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.</b>
<p>Demand may decrease however the service is recognised as sector-leading with a current waiting list and therefore this is not seen as problematic.</p>

<b>Charge for use of Peripatetic Teachers</b>	
<b>Option number</b>	CF8
<b>Savings proposal</b>	Charge for use of Peripatetic Teachers
<b>Division</b>	Schools & Community Services
<b>Service area</b>	Early Years – Other

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

<b>Description of savings proposal</b>
<p>Introduce charges to Partner Provider nurseries for provision of Peripatetic Teachers. There are currently 4 FTE providing this service</p> <p>Third Sector Impact: Charging private nurseries may impact on cash flow of providers</p>

<b>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.</b>
<p>Risk that the partner provider nurseries most in need of the support would not be willing/able to pay for it and those in most need of additional support will not purchase it. This would require us to introduce review process and end partner agreements. Standards set by Care Commission must be maintained in order to sustain “partner provider” status with the Council, and this will mitigate impact.</p>

**Maximise the use of schools generating more income and operating efficiencies**

<b>Option number</b>	CF9
<b>Savings proposal</b>	Maximise the use of schools generating more Income and operating efficiencies
<b>Division</b>	Schools & Community Services
<b>Service area</b>	Secondary Schools

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.700	0.000	0.000	<b>0.700</b>
Cumulative savings	0.700	0.700	0.700	<b>0.700</b>

<b>Description of savings proposal</b>
<p>By developing an area-based management structure the review of Community Access To Schools will bring greater co-ordination to, and ultimately improve efficiency in, the use of school facilities across the city. Currently the eight Community High Schools (CHS) operate in isolation of each other and from the non-community high schools and primary schools in their cluster areas. Having an area overview of community use of schools will improve efficiency and maximise the use of facilities</p> <p>The new management arrangements will create an opportunity to monitor the levels of access to schools in an area and the ability to market facilities more effectively in order to increase footfall. The public awareness of the availability of access to school facilities will be improved and new business will be generated by the community access to school co-ordinator for the area. There is also potential for more efficient customer transactions including online payment arrangements</p> <p>Further consideration will be given to charging policies and to reduce staffing levels through an organisational review.</p> <p>Through a combination of increasing charges, increasing footfall and operational efficiencies the saving will be delivered.</p> <p>Third Sector Impact: Limited</p>

<b>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.</b>
<p>The removal of the community budgets from the eight community schools from April 2015 will result in a more strategic approach to the delivery of adult education provision and an opportunity for a more strategic approach to maximising income.</p>

<b>Full service review of Community Learning and Development (CLD)</b>	
<b>Option number</b>	CF10
<b>Savings proposal</b>	Full service review of CLD
<b>Division</b>	Schools & Community Services
<b>Service area</b>	Community Learning & Development

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.559	0.000	0.000	<b>0.559</b>
Cumulative savings	0.559	0.559	0.559	<b>0.559</b>

<b>Description of savings proposal</b>
<p>Carry out a full service review of CLD reducing the level of staffing at all grades, realigning staff against emerging neighbourhood models of work, prioritising service areas of asset-based community capacity/youth/adult learning/adult education programme/parent work/literacy &amp; numeracy/employability. Savings to CLD budget as a result of the Leith co-production /BOLD model will contribute to the total CLD saving required.</p> <p>It is anticipated that the review and its implementation will deliver full-year permanent saving.</p> <p>Third Sector Impact: reduction in funding will result in the need for these organisations to reprioritise their activities with a potential for reduction in provision across the city.</p>

<b>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.</b>
<p>New model of service delivery. The identification of specific posts to be removed will emerge as a result of the Review. Staff will be removed from their centre responsibility. New models of Community Centre Management and/or ownership will be introduced.</p> <p>Key Impacts include:</p> <p>Opportunity to redesign the service to meet local needs using co-production models of delivery. There may be some reduction in community-based programmes which will be minimised through a focus on meeting highest need according to Council priorities.</p> <p>Mitigating action includes:</p> <ul style="list-style-type: none"> <li>• Skill realignment strategy will be required for remaining staff.</li> <li>• Consultation with key stakeholder including centre management committee members.</li> </ul> <p>Change management process will be put in place for staff and stakeholders.</p>

<b>Young People's Service - youth offending services</b>	
<b>Option number</b>	CF11
<b>Savings proposal</b>	Young People's Service - youth offending services
<b>Division</b>	Support for Children & Young People
<b>Service area</b>	Family & Community Support

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

<b>Description of savings proposal</b>
<p>Young People's Service - youth offending services.</p> <p>Staffing impact: 1FTE social worker reduction from a structure of 22 FTE.</p> <p>Third party impact: Services are due to be tendered and we are confident the process will deliver the savings target of £60K</p>

<b>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.</b>
<p>Change will be implemented to minimise impact on service.</p>

<b>Efficiencies in early learning and childcare</b>	
<b>Option number</b>	CF12
<b>Savings proposal</b>	Efficiencies in early learning and childcare
<b>Division</b>	Schools & Community Services
<b>Service area</b>	Early Years

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.926	0.000	0.000	<b>0.926</b>
Cumulative savings	0.926	0.926	0.926	<b>0.926</b>

<b>Description of savings proposal</b>
<p>Realign budgets to ensure priority given to implementing 600 hours and provision for more flexible early learning and childcare.</p> <p>Third Sector Impact: None</p>

<b>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.</b>
<p>Reduced potential for providing additional provision beyond 600 hours and provision for more flexible early learning and childcare, but all statutory requirements met</p>

<b>Reduction in operational services for Community Services</b>	
<b>Option number</b>	CF13
<b>Savings proposal</b>	Reduction in operational services for Community Services
<b>Division</b>	Schools & Community Services
<b>Service area</b>	Other Community Services

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.219	0.000	0.000	<b>0.219</b>
Cumulative savings	0.219	0.219	0.219	<b>0.219</b>

<b>Description of savings proposal</b>
<p><b>Arts and Creative Learning</b></p> <p>As part of the Arts and Creative Learning Review a surplus of £69,000 from the Instrumental Music Service staff cover budget was identified. The proposal is to put this forward as a budget saving.</p> <p>Re-align the City of Edinburgh Music School budget in order to realise efficiencies such as stopping paid adverts in journals and magazines. (£8,000)</p> <p>Withdraw Individual Arts Award Scheme to young people (£3,800) and withdraw Arts Development Fund (£6,620)</p> <p><b>International Unit</b></p> <p>Review the operation of the International Unit (reduction of 2FTE) £75K</p> <p><b>Sports Unit</b></p> <p>1. Active Schools team has 23.7FTE Active Schools Co-ordinators. Reorganise Active Schools structure on neighbourhood basis, total of 20FTE Active Schools Co-ordinators required, 4 per neighbourhood. (£27K saving net of reduced Sportscotland contribution)</p> <p>2. Explore a range of contracts to match more effectively periods of highest need in conjunction with Sportscotland to ensure frontline activity is maintained. These efficiencies would result in a £30K saving.</p> <p>Savings are calculated on the basis that Sportscotland provide the same investment as they do in the current funding cycle. The Council will ensure that its responsibilities are met in order to secure this valuable investment from Sportscotland.</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.**

**Arts and Creative Learning**

Alternative arrangements can be provided to support young people within existing resources.

**International Unit**

Alternative arrangements will be required to deliver key aspects of the work of the International Unit, and greater use of cross-Council existing support will be needed.

**Sports Unit**

The proposed changes will not have a significantly negative impact on service delivery.

<b>Change in the way fresh fruit is provided in Primary Schools</b>	
<b>Option number</b>	CF14
<b>Savings proposal</b>	Change in the way fresh fruit is provided in Primary Schools
<b>Division</b>	Resources
<b>Service area</b>	Facilities Management

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.192	0.000	0.000	<b>0.192</b>
Cumulative savings	0.192	0.192	0.192	<b>0.192</b>

<b>Description of savings proposal</b>
<p>The Fruit in Schools initiative was introduced by Scottish Government about ten years ago and, whilst the funding was originally ring-fenced, this is no longer the case. Fresh fruit is currently provided free to pupils in P1 and P2.</p> <p>Fresh fruit is already an option for dessert on the menu for a primary school meal. As the eligibility for a nutritionally-balanced free school meal will be extended from January 2015 to cover all P1 to P3 pupils there is an opportunity in the future to deliver the fresh fruit to these pupils through their free school meal (obviously if they choose to take one) rather than through the current method.</p> <p>Third Sector Impact: None</p>

<b>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.</b>
<p>There would be no impact on service outcomes.</p>

<b>Review Weekend Services</b>	
<b>Option number</b>	CF15
<b>Savings proposal</b>	Review Weekend Services
<b>Division</b>	Support to Children & Young People
<b>Service area</b>	Disability

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

<b>Description of savings proposal</b>
<p>The proposal is to review the Family Focus and Weekend support services as more families take up the benefits of self-directed support. The proposal to reduce the Weekend Services that provide recreational activities and respite care would impact on the families who use this service, most of whom would require alternatives. The impact of these measures should be mitigated in part by the implementation of personalised care packages through Self-Directed Support. It is expected that a total of £100K would be reduced from Weekend Services with £50K made available to provide personal budgets and £50K to deliver savings. The saving represents 20% of the total budgets for the two services.</p> <p>Third sector impact: None</p>

<b>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.</b>
<p>The proposal to reduce Weekend Services would impact on the number of families who currently use this service. Demand for this service is likely to reduce due to the flexibility offered to families through Self-Directed Support.</p> <p>To deliver this saving the families currently receiving these services would be prioritised for review under Self-Directed Support so they were offered a personal budget and could be supported to design a new care plan that meets their needs.</p> <p>It is intended that Weekend Services and Family Focus will be brought together to provide a specialist service to support those clients requiring a service that are not eligible for Self-Directed Support and to be a more efficient option for those clients with a personal budget under Self-Directed Support.</p>

<b>Service-wide reductions to grant and contract funding for third parties</b>	
<b>Option number</b>	CF16
<b>Savings proposal</b>	Service-wide reductions to grant and contract funding for third parties
<b>Division</b>	Children & Families
<b>Service area</b>	Children & Families

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	1.678	0.000	0.000	<b>1.678</b>
Cumulative savings	1.678	1.678	1.678	<b>1.678</b>

<b>Description of savings proposal</b>
<p>Review all third party grant and contractual arrangements with the aim of reducing expenditure by £1.678m.</p> <p>Third party impact: There will be reductions to payments to third party providers. Where possible this will be achieved through procurement efficiencies and contract reviews. Where reductions need to be made to grants this will be targeted at services where mitigating actions are possible or where there will be the least impact on service users.</p> <p>Further details will be provided once payments have been assessed.</p>

<b>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.</b>
<p>Mitigating actions to protect frontline services and those most vulnerable / at risk will be achieved through effective planning and prioritisation and efficient management of resources</p>

<b>Postpone Partner Provider Rate Increase</b>	
<b>Option number</b>	CF17
<b>Savings proposal</b>	Postpone Partner Provider Rate Increase
<b>Division</b>	Schools & Community Services
<b>Service area</b>	Early Years - Other

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

<b>Description of savings proposal</b>
<p>Maintain the hourly rate paid to reimburse parents of children attending Partner Provider Nurseries at the recently-increased level of £3.50 (previous rate was £3.26 an hour) and delay any further increases by one year in line with most other Local Authorities.</p> <p>FTE Impact: None</p> <p>Third Sector Impact: Some Voluntary sector partners may require support to maintain flexibility</p>

<b>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.</b>
<p>The additional funding allocated to Local Authorities to deliver more flexible models of early learning and childcare assumes that LAs would consider an increase to the rate paid to parents using Partner Provider nurseries. There has been an increase in the amount paid to parents this year to £3.50 an hour and the number of hours from 475 to 600 hours, this compares favourably with other local authorities.</p> <p>A delay in introducing any further increase in payments to parents will allow time to assess fully the impact of 600 hours on centres and families. Consultation can take place across neighbourhoods about the introduction of more flexible early years provision and payment rates could reflect the flexibility offered by centres. Additional increases could be allocated on a needs basis.</p>

<b>Review Throughcare service</b>	
<b>Option number</b>	CF18
<b>Savings proposal</b>	Review Throughcare Service
<b>Division</b>	Support to Children & Young People
<b>Service area</b>	Residential Care Services

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.042	0.000	0.000	<b>0.042</b>
Cumulative savings	0.042	0.042	0.042	<b>0.042</b>

<b>Description of savings proposal</b>
<p>The nurse is based with the City of Edinburgh Council Throughcare and Aftercare (TCAC) service and provides health care and advice for vulnerable young people who were previously Looked After as they move toward more independent living.</p> <p>FTE impact: Loss of NHS post</p> <p>Third sector impact: the NHS would have to redeploy the equivalent of 1 FTE</p>

<b>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.</b>
<p>Reduced healthcare support to former Looked After children. Advice and guidance will continue to be given by social work and housing staff in the TCAC team and by other Council, third party and NHS services. Officers will work with NHS colleagues and other partners to ensure access to alternative health and support services is available.</p>

<b>Efficiencies in financial assistance payments</b>	
<b>Option number</b>	CF19
<b>Savings proposal</b>	Efficiencies in financial assistance payments
<b>Division</b>	Support to Children & Young People
<b>Service area</b>	Practice Teams & Business Support

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

<b>Description of savings proposal</b>
<p>Reduce the overall budget for assistance payments to vulnerable families by 10%. Payments are discretionary and are used to support vulnerable families and reduce the risk of children needing to be accommodated or escalating from kinship care to foster or residential care.</p> <p>FTE impact: none</p> <p>Third Sector impact: none</p>

<b>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.</b>
<p>These payments have reduced significantly over recent years. Practice Team Managers, who are directly responsible for authorising local payments, operate a high threshold for payment. Payments are made necessarily, usually for Looked After Children, sometimes with respect to children in need, and it will be a challenge to reduce this down further. Some children's needs for practical and service provisions may not be fully met. For example, some children will not benefit from arrangements such as after school care which is part of a package to maintain their placements with kinship or other carers. In some cases this will increase the risk of placement breakdown and lead to a more expensive resource. Payments will be prioritised for those most in need as a way of minimising impact.</p>

<b>Review day care services</b>	
<b>Option number</b>	CF20
<b>Savings proposal</b>	Review day care services
<b>Division</b>	Support to Children & Young People
<b>Service area</b>	Family-based Care

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

<b>Description of savings proposal</b>
<p>Day care services provide specialist day care and support to families with vulnerable children. A saving of 50% of this service was made in 2014/15. The proposal is to further reduce day care services and target those in greatest need. The expansion of early years provision for all children and families as a result of the Children &amp; Young People's Act provides additional capacity and in part mitigates this saving.</p> <p>FTE impact: None</p> <p>Third sector impact: None</p>

<b>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.</b>
<p>Reduction in support to some vulnerable families. To mitigate impact, services will be targeted at those most at risk of becoming Looked After. Alternative provision would be identified in early years services for some children through the funding provided for Looked After two-year olds as part of the Children &amp; Young People's Act.</p>



**CORPORATE GOVERNANCE**  
**REVENUE BUDGET FRAMEWORK 2015/18**  
**BUDGET SAVING PROPOSALS 2015/16**  
**FOR PUBLIC ENGAGEMENT**

<b>Merchandising</b>	
<b>Option number</b>	CG1
<b>Savings proposal</b>	Merchandising
<b>Division</b>	Communications
<b>Service area</b>	Corporate Governance

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

<b>Description of savings proposal</b>
Develop merchandise strategy to achieve income through themed merchandise, including trams.

<b>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.</b>
Service area impact for merchandise is that it will be an additional activity for the area to focus on.

<b>Website Advertising</b>	
<b>Option number</b>	CG2
<b>Savings proposal</b>	Introduction of advertising onto the Council website and intranet
<b>Division</b>	Customer Services
<b>Service area</b>	ICT

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.150	0.000	0.000	<b>0.150</b>
Cumulative savings	0.150	0.150	0.150	<b>0.150</b>

<b>Description of savings proposal</b>
<p>Participate in Capacity Grid version of advertising on Council Web site and Intranet site. This means allowing advertising where fees are negotiated by a supplier trading under the banner of "Capacity Grid" where the aggregate coverage of a virtual consortium of Local Authorities allows increased leverage of advertising fees. Initial discussions have indicated that the City of Edinburgh Council would generate a guaranteed minimum of £100k per annum for allowing advertising on its website and potentially more if it experienced a greater hit rate on the site and also if it allowed advertising on other sites within its control or influence, such as its intranet site. Advertisements are vetted for suitability for Public Sector sites and the City of Edinburgh Council would retain editorial control of which adverts (from an available profile) it decided to permit on its website. The Council would also be granted free advertising space/ capacity to promote its own specific campaigns/ projects). It is now proposed that the Council commence appropriate procurement activity to implement this project in time for 2015/16 and realise the income within the ICT budget in Corporate Governance.</p>

<b>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.</b>
<p>There is potential for the customer experience to be adversely affected when using the Council website. This could reduce the impact of the site and would be of concern if it led to customer resistance to participate in online services. To mitigate this risk the Council needs to be satisfied that the advertising is not intrusive and so likely to dissuade customers from using the site. The Council also needs to retain a degree of editorial control over which companies and services are being promoted through this advertising.</p>

<b>Members' Services staff saving</b>	
<b>Option number</b>	CG3
<b>Savings proposal</b>	Members' Services – Staffing Review
<b>Division</b>	People and Organisation
<b>Service area</b>	Corporate Governance

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

<b>Description of savings proposal</b>
<p>Review the Members' Services function and implement a new organisational structure during 2014/15 delivering a staffing reduction. This reduction will be achieved through the removal of current vacancies the scheduled ending of a fixed-term placement and redeployment and voluntary severance measures.</p> <p>A proportion of the saving will be met from a reduction in non-staffing budgets.</p> <p>This proposal reflects implementation of the review which is underway.</p>

<b>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.</b>
<p>Savings are deliverable without impacting on service. Some elements will require to be absorbed by political groups but this can be managed.</p>

<b>Lord Provost's Office – staff saving and re-profiling of other budgets</b>	
<b>Option number</b>	CG4
<b>Savings proposal</b>	Lord Provost's (LP) Office – Review of staffing and budgets
<b>Division</b>	People and Organisation
<b>Service area</b>	Corporate Governance

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

<b>Description of savings proposal</b>
Reduction in non-staffing budgets and overtime costs through a change in working practices.

<b>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.</b>
<p>Reduced capacity to deliver on LP key priorities, agreed by the Council, including economic development and the promotion of environmental sustainability – seeking to address through increased levels of support from relevant service areas.</p> <p>Reduced civic presence at key events in the city.</p>

<b>Reduction in Service Payment to Edinburgh Leisure</b>	
<b>Option number</b>	CG5
<b>Savings proposal</b>	Reduction in service payment – Edinburgh Leisure
<b>Division</b>	Culture and Sport
<b>Service area</b>	Sport

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.500	0.334	0.317	<b>1.151</b>
Cumulative savings	0.500	0.834	1.151	<b>1.151</b>

<b>Description of savings proposal</b>
<p>To reduce the Service payment to Edinburgh Leisure by between 4% and 5% per annum from 2015/16.</p> <p>This is <b>in addition</b> to the reduction of £0.890m already planned from the service payment, which represents the cessation of three-year funding (£0.590m for special projects and £0.300m for budgetary pressures), as agreed by the Council in 2012.</p> <p>A further saving is included in the budget for 17/18 of £0.090m. This saving is intended to be achieved by increasing community access to sports facilities across the Council estate but will largely be dependent upon the outcome of the current review of all Council-owned sports facilities and services.</p> <p>When including factors such as inflation, this will see Edinburgh Leisure's revenue expenditure service payment decrease from £ 9.590m (2014/15) to £8.200m (2015/16), £7.866m (2016/17) to £7.459m in 2017/18.</p>

<b>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.</b>
<p>Edinburgh Leisure is currently developing an options paper to be considered by the Council which will detail the impact of the proposed reduction in service payment upon special programmes, core services and facilities. The special programmes include the following: Active Lives - for inactive adults living in multi-deprivation areas; High Flyers - targeting children and young people with disabilities; a swim programme for under 5s living in areas of multiple deprivation and young people with additional support needs; Looked After and Active – physical activity programme for young people in care for whom the Council is the Corporate Parent; and Positive Destinations - development programme for young people not in employment, education or training. It is likely that the scale of the reductions identified above may lead to facility closure. However, the formal review of all Council-owned sports facilities and services began in July 2014 and it is anticipated that this review may identify new ways of working across other Council service areas (including Health and Social Care, Children and Families, and Services for Communities) and may result in more efficient and effective ways of delivering service outcomes.</p>

<b>Reduction in Events Partnership funding</b>	
<b>Option number</b>	CG6
<b>Savings proposal</b>	Reduction in Events Partnership funding
<b>Division</b>	Culture and Sport
<b>Service area</b>	Events

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.190	0.000	0.000	<b>0.190</b>
Cumulative savings	0.190	0.190	0.190	<b>0.190</b>

<b>Description of savings proposal</b>
To reduce the city events budget by 33% - £190k.

<b>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.</b>
<p>This represents reducing potential partnership investment in events in the city by a minimum of £2m. Over the last three years, Council partnership funds of (cumulative) £600k have been essential to public events programmes with budgets to a value of more than £6m.</p> <p>The <i>average</i> percentage contribution by the Council to an event budget is around 15% - a contribution of £100k therefore leverages an additional budget of £0.567m, giving a total of £0.667m. The partnership is essential for the events to go ahead.</p> <p>The value of the events taking place in, and coming to, the city far exceeds the value of the contributions made by the Council.</p> <p>The Council is an essential partner in the events' delivery. This, and the capital city's competitiveness nationally and internationally, will be undermined and the opportunity to attract new high-profile and varied events impacted; positioning of Edinburgh as a business and tourism destination city undermined; and stakeholder investment partnership (EventScotland and event organisers) lost – investment will go to other cities. Related public spend in the city will reduce. Positive publicity and coverage will be lost. Related spend on employment of all support and facilitation will be affected. Leverage of investment will be undermined. Edinburgh's facility to compete as a viable partner for international and high-profile events will be compromised. There will be reputational damage to the city.</p> <p><b>Mitigating actions:</b> continue with service plan to refresh Events Strategy with a view to reduce event numbers and maximise impact. Stop any contributions to smaller events in the city below a value of £25k (to be defined). No contributions to lower-budget or community events and re-route all lower value events to neighbourhoods for consideration. Communications Plan.</p>

<b>Reduce provision of festive lighting and trees</b>	
<b>Option number</b>	CG7
<b>Savings proposal</b>	Reduce provision of festive lighting and trees
<b>Division</b>	Culture and Sport
<b>Service area</b>	Public Safety

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.130	0.000	0.000	<b>0.130</b>
Cumulative savings	0.130	0.130	0.130	<b>0.130</b>

<b>Description of savings proposal</b>
<p>The saving would be the cost of the install and de-rig of the festive lighting throughout Edinburgh. The figure is based on the contract budget sum for 2013/14.</p> <p>Much of the equipment is owned by the Council and would have to be either stored for future use or disposed of.</p>

<b>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.</b>
<p><b>Reputational</b></p> <p>The renewed programme of Edinburgh's Christmas in 2013/14 was very well received by local residents. Current planning will make this more attractive with ticket offers for EH post codes and more family activity, for example, but festive lighting is perceived as an integral part of the event. Communities across the city also currently benefit from festive lighting.</p> <p><b>Economic</b></p> <p>Capital city competitiveness nationally and internationally would be undermined; positioning of Edinburgh as a business and tourism destination city would be undermined; stakeholder investment partnership (Event Scotland and event organisers) lost; related seasonal public spend in city reduced.</p> <p>Potential backlash from local businesses.</p> <p>Positive publicity and coverage would be lost. Related spend on employment of all support and facilitation impacted. Leverage of investment undermined.</p>



<b>Reduction in Activcity budget (Sports Events)</b>	
<b>Option number</b>	CG8
<b>Savings proposal</b>	Reduction in Activcity Budget (Sports Events)
<b>Division</b>	Culture and Sport
<b>Service area</b>	Sport

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

<b>Description of savings proposal</b>
<p>To reduce the budget available by £0.025m which is used to bid for and deliver national and international sports events as well as the funding available to sports clubs and other sports organisations in the city to deliver community events including the annual Festival of Sport.</p>

<b>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.</b>
<p>The number of sports clubs and organisations receiving financial support for physical activity and sport-related events will be reduced; there will be an impact upon the number of local clubs participating in the Festival of Sport.</p> <p>The Sports team would continue to offer assistance in making grant applications to other sources.</p>

## Housing Benefits - re-alignment of expenditure to reflect current demand

<b>Option number</b>	CG9
<b>Savings proposal</b>	Net Cost of Housing Benefits
<b>Division</b>	Customer Services
<b>Service area</b>	Benefits Administration

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.350	0.000	0.000	<b>0.350</b>
Cumulative savings	0.350	0.350	0.350	<b>0.350</b>

### Description of savings proposal

The Net Cost of Housing Benefits budget meets the cost to the Council of housing benefit payments made which are not eligible for full subsidy from the Department for Work and Pensions, including the cost of homeless people in bed and breakfast accommodation.

Through effective process management, the Council is forecast to achieve a reduction of £0.350m in these costs in 2015/16.

### 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 – this saving is forecast based on projected service take-up rates.

<b>Council Tax Reduction Scheme – re-align revenue budget to reflect forecast demand</b>	
<b>Option number</b>	CG10
<b>Savings proposal</b>	Council Tax Reduction Scheme
<b>Division</b>	Customer Services
<b>Service area</b>	Benefits Administration

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.486	0.000	0.000	<b>0.486</b>
Cumulative savings	0.486	0.486	0.486	<b>0.486</b>

<b>Description of savings proposal</b>
<p>The Council Tax Reduction Scheme was introduced in April 2013 to replace Council Tax Benefit.</p> <p>The Council administers the application of the Scheme within defined eligibility criteria. Based on current and forecast demand, the cost of the Scheme is anticipated to be £0.486m less than current funding resources.</p>

<b>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.</b>
<p>No impact on service outcomes – this saving is forecast based on projected service take-up rates.</p>

**ECONOMIC DEVELOPMENT**  
**REVENUE BUDGET FRAMEWORK 2015/18**  
**BUDGET SAVING PROPOSALS 2015/16**  
**FOR PUBLIC ENGAGEMENT**

<b>Economic Development - staff savings</b>	
<b>Option Number</b>	ED1
<b>Savings Proposal</b>	Staff Savings
<b>Division</b>	Economic Development
<b>Service area</b>	Whole Service

<b>Forecast Savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental Savings	0.120	0.000	0.000	<b>0.120</b>
Cumulative Savings	0.120	0.120	0.120	<b>0.120</b>

<b>Description of Savings Proposal</b>
<p>The service has reviewed all current activities and has set out the following proposals to achieve the savings total required.</p> <p>Reduce headcount in Economic Development (three positions in 2015/16) - £0.120m</p>

<b>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.</b>
<p>Turnover in the service is low but it is anticipated that three positions will become vacant in the year 2015/16. A recruitment freeze is currently in place and recruitment controls are being updated to ensure this saving can be delivered and in line with the Council's approach to recruitment. However the recruitment freeze will lead to additional pressure on existing team members.</p>

<b>Economic Development – further efficiencies across service/ Enterprise and Innovation service reduction</b>	
<b>Option Number</b>	ED2
<b>Savings Proposal</b>	Further efficiencies across service
<b>Division</b>	Economic Development
<b>Service area</b>	Enterprise and Innovation service

<b>Forecast Savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental Savings	0.154	0.000	0.000	<b>0.154</b>
Cumulative Savings	0.154	0.154	0.154	<b>0.154</b>

<b>Description of Savings Proposal</b>
<p>The service has reviewed all current activities and has set out the following proposals to achieve the savings total required.</p> <p>Enterprise and Innovation service reduction - £0.104m</p> <p>Efficiency Savings in each service area of 1% (in addition to the efficiencies already approved) - £0.050m</p>

<b>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.</b>
<p>Engagement with managers and people is already underway to identify potential options to achieve these service reductions/efficiencies. This proposal includes a reduction in the Enterprise and Innovation area. Proposal ED5 also includes further service reduction in the Enterprise and Innovation area of £0.095m.</p> <p>The remaining £0.050m will be achieved by improving efficiency in the departmental running costs and the External Relations, Strategic Partnerships and Sustainable Economy areas.</p>

<b>Economic Development - Reduction in third party payments</b>	
<b>Option Number</b>	ED3
<b>Savings Proposal</b>	Reduction in third party payments
<b>Division</b>	Economic Development
<b>Service area</b>	Whole Service

<b>Forecast Savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental Savings	0.167	0.000	0.000	<b>0.167</b>
Cumulative Savings	0.167	0.167	0.167	<b>0.167</b>

<b>Description of Savings Proposal</b>
<p>The service has reviewed all current activities and has set out the following proposals to achieve the savings total required.</p> <p>Reduction in Third Party Payments £0.167m</p>

<b>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.</b>
<p>The Economic Development Service will be reviewing all third party payments in order to achieve the saving proposed here. There will need to be a continuing robust review of investment priorities.</p>

<b>Economic Development – Business Partnerships</b>	
<b>Option Number</b>	ED4
<b>Savings Proposal</b>	Business Partnerships
<b>Division</b>	Economic Development
<b>Service area</b>	Whole Service

<b>Forecast Savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental Savings	0.025	0.000	0.000	<b>0.025</b>
Cumulative Savings	0.025	0.025	0.025	<b>0.025</b>

<b>Description of Savings Proposal</b>
<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 service reductions from funding for Business Partnerships.</p>

<b>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.</b>
<p>The Business Partnerships team have been asked to identify a further £0.025m in service reduction. This is based on the team activity in 2014/15.</p>



<b>Economic Development – Enterprise and Innovation (further reduction)</b>	
<b>Option Number</b>	ED5
<b>Savings Proposal</b>	Enterprise and Innovation
<b>Division</b>	Economic Development
<b>Service area</b>	Whole Service

<b>Forecast Savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental Savings	0.095	0.000	0.000	<b>0.095</b>
Cumulative Savings	0.095	0.095	0.095	<b>0.095</b>

<b>Description of Savings Proposal</b>
<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 service reductions from funding for Enterprise and Innovation.</p>

<b>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.</b>
<p>In addition to the reductions set out in proposal ED2, the Enterprise and Innovation team have been asked to identify a further £0.095m in service reduction. This is based on the team activities in 2014/15.</p>

<b>Economic Development – Investor Support</b>	
<b>Option Number</b>	ED6
<b>Savings Proposal</b>	Investor Support
<b>Division</b>	Economic Development
<b>Service area</b>	Whole Service

<b>Forecast Savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental Savings	0.025	0.000	0.000	<b>0.025</b>
Cumulative Savings	0.025	0.025	0.025	<b>0.025</b>

<b>Description of Savings Proposal</b>
<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 service reductions from funding for Investor Support.</p>

<b>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.</b>
<p>The Investor Support team have been asked to identify a further £0.025m reduction. This is based on the team activity in 2014/15.</p>

<b>Economic Development – Marketing Edinburgh</b>	
<b>Option Number</b>	ED7
<b>Savings Proposal</b>	Marketing Edinburgh
<b>Division</b>	Economic Development
<b>Service area</b>	Whole Service

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

<b>Description of Savings Proposal</b>
<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 reduce funding to Marketing Edinburgh by £0.050m.</p>

<b>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.</b>
<p>To achieve the savings required, the Economic Development Service proposes to reduce the funding provided to Marketing Edinburgh by £0.050m in 2015/16. This is based on the funding agreement approved in April 2014. There will therefore need to be a continuing robust review of investment priorities.</p>

**HEALTH AND SOCIAL CARE  
REVENUE BUDGET FRAMEWORK 2015/18  
BUDGET SAVING PROPOSALS 2015/16  
FOR PUBLIC ENGAGEMENT**

<b>Health and Social Care Workforce savings - general</b>	
<b>Option number</b>	HSC1 and 2
<b>Savings proposal</b>	Workforce savings - general
<b>Division</b>	Health and Social Care - All
<b>Service area</b>	Health and Social Care

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.350	0.000	0.000	<b>0.350</b>
Cumulative savings	0.350	0.350	0.350	<b>0.350</b>

<b>Description of savings proposal</b>
<p>Range of workforce savings to reduce staffing budgets and use of agency staff to cover gaps in rotas, including:</p> <ul style="list-style-type: none"> <li>• Continue recruitment freeze for non front-line service posts;</li> <li>• Further delays in essential recruitment where possible;</li> <li>• Reduction in the use of agency staff where this is possible to achieve without reducing essential cover in staffing rotas;</li> <li>• Further reduction in sickness absence;</li> <li>• Further reviews of staffing mix in service teams to achieve outcomes using less qualified staff where possible;</li> <li>• Further exploration of reduced staffing ratios.</li> </ul> <p>This proposal now replaces the savings previously identified separately in HSC1 and HSC2.</p>

<b>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.</b>
<p>Delays in the recruitment of front-line staff could increase the number of people on waiting lists for assessment or for care services. The recruitment freeze for administrative staff may reduce support for front-line staff, leading to reduced time available for service users. These risks will be monitored and managed.</p>

<b>Increase in charges for Council care homes for older people</b>	
<b>Option number</b>	HSC3
<b>Savings proposal</b>	Increase in charges for Council care homes for older people
<b>Division</b>	Health and Social Care
<b>Service area</b>	Business Services

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.147	0.000	0.000	<b>0.147</b>
Cumulative savings	0.147	0.147	0.147	<b>0.147</b>

<b>Description of savings proposal</b>
<p>Increase charging for internal care homes by 5% on top of 3% already agreed for 2015/16 as part of the 2014 Budget, ie total increase would be 8% for self-funders. This will be the first step in reviewing the current charging structure for internal care homes - work is currently underway to review the unit cost framework for internal care homes to ensure they operate at a break-even point which could further increase the income from this service.</p>

<b>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.</b>
<p>At June 2014 there were 539 residents in 13 Council-owned care homes for older people. The cost per week varied from £632 (8 homes) to £1,035 for specialist dementia care (2 homes); the average across all 13 homes was £778.</p> <p>Residents do not pay this full amount. First, all residents aged 65 and over are entitled to Free Personal and Nursing Care payments of £169 per week for residential care, and £246 per week for nursing care. Secondly, residential care charges are means-tested according to statutory regulations updated each year by Parliament. This means that the increase in charges will only be paid by residents who can afford to do so.</p> <p>Mitigation Actions: Each year all residents are sent letters updating their contributions, based on information about their income and capital, updated Department for Work and Pensions benefits and any occupational pensions, so that any issues can be resolved, such as the impact of capital assets that may be reducing below the threshold for charging the full weekly rates.</p>

<b>Increase charges for Home Care</b>	
<b>Option number</b>	HSC4
<b>Savings proposal</b>	Increase charges for home care
<b>Division</b>	Older People and Disability Services
<b>Service area</b>	Business Services

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.080	0.000	0.000	<b>0.080</b>
Cumulative savings	0.080	0.080	0.080	<b>0.080</b>

<b>Description of savings proposal</b>
Increase means-tested Home Care and Care at Home charges from £13.50 per hour in 2014/15 to £15.50 per hour in 2015/16, in line with proposed Care at Home contract floor price. (Income increase assumes similar Pension and Department for Work and Pensions benefits increase as in 2014/15).

<b>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.</b>
<p>At July 2014 there were 4,870 people receiving domiciliary care, from either the in-house Home Care and Reablement service or from Care at Home agencies whose services are purchased by the Council.</p> <p>138 people had elected to pay the full charge without a financial assessment; 1,302 had been financially assessed of whom 514 were assessed as having insufficient means to pay charges. The remaining 788 people pay a contribution depending on their means. A further 3,430 people aged 65 or over only receive personal care, for which local authorities cannot charge under Scottish Parliament Free Personal Care legislation implemented in 2002.</p> <p>The impact of the proposed increase in charges has been modelled for the 788 people currently paying a financial contribution to their domiciliary care costs. The results show that 690 (88%) would still make the same contribution and 98 people would pay more than they do currently: 79 would pay less than £5 per week in additional charges, 16 would pay £5-£9 per week more, and three would pay more than £10 extra per week. The financial assessment rules allow for cases of hardship to be taken into account on an individual basis, and this will be applied to any increases in charges that the Council agrees for 2015/16.</p> <p>The financial impact of the proposed increase in charges on the 138 people who had elected to pay the full charge without a financial assessment cannot be modelled because we do not have information about their means. However, all will be offered a financial assessment when they are informed of any increase in charges after the February 2015 Council Budget is decided.</p>

<b>Expand home care reablement</b>	
<b>Option number</b>	HSC5
<b>Savings proposal</b>	Expand home care reablement
<b>Division</b>	Older People & Disability Service
<b>Service area</b>	Older People's Services

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.345	0.000	0.000	<b>0.345</b>
Cumulative savings	0.345	0.345	0.345	<b>0.345</b>

<b>Description of savings proposal</b>
<p>Spend to save proposal to expand the Home Care Reablement Team by 14 posts. Home Care Reablement works with people intensively for a defined period (usually for up to six weeks) to help them build confidence and regain skills for living as independently as possible, including self-care and mobility. Reablement has been shown to reduce package of care needs by up to 60%, and to delay the need for admission to a care home, because it increases people's capacity to undertake daily tasks and improves their wellbeing. Research shows such benefits can be long-lasting but further work is needed to estimate the extent of savings in future years.</p>

<b>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.</b>
<p>Impacts on outcomes are positive: increases the number of service users who benefit from improvements in self-care, mobility and confidence in living at home. Improves health and well-being.</p>



<b>Internal Supported Accommodation (ECCL) – review of rotas and sleepover arrangements</b>	
<b>Option number</b>	HSC6
<b>Savings proposal</b>	Internal Supported Accommodation (ECCL) – review of rotas and sleepover arrangements
<b>Division</b>	Older People’s & Disability Service
<b>Service area</b>	Disability Services

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

<b>Description of savings proposal</b>
<p>Edinburgh Centre for Community Living (ECCL) is the Council's in-house provider of supported accommodation services for adults with disabilities. The savings proposal is to:</p> <ol style="list-style-type: none"> <li>1. Review and change rotas patterns to reduce requirement to pay enhancements (Working Time Payments).</li> <li>2. Review current sleepover arrangements including increasing the current use of Telecare and change of rotas to meet assessed needs.</li> <li>3. Review remit of service to focus on complex behaviour, transition and older adults with Learning Disability</li> </ol>

<b>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.</b>
<p>Possible impact on workforce retention. Monitor and review.</p> <p>Carers may be unhappy with changes. Monitor and review.</p>

<b>Redesign care pathways for Mental Health and Addiction Services</b>	
<b>Option number</b>	HSC7
<b>Savings proposal</b>	Redesign care pathways for Mental Health and Addiction Services
<b>Division</b>	Chief Social Work Officer's Branch
<b>Service area</b>	Mental Health, Criminal Justice, Substance Misuse and Homelessness Services

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.090	0.080	0.080	<b>0.250</b>
Cumulative savings	0.090	0.170	0.250	<b>0.250</b>

<b>Description of savings proposal</b>
<p>Mental health re-commissioning plan and Edinburgh Alcohol and Drugs Partnership collaborative and alliance redesign will develop the most effective model of service provision delivered within the reduced funding envelope. This will reduce Council funding available to third sector providers but redesign may help attract external funding which could help maintain service levels.</p>

<b>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.</b>
<p>The main impact will be on third sector agencies through re-procurement initiatives to change the type of services provided at lower cost.</p>

**Expand care at home to reduce new care home placements for older people (changing balance of care)**

<b>Option number</b>	HSC8
<b>Savings proposal</b>	Expand Care at Home to reduce new care home placements for older people (changing balance of care)
<b>Division</b>	Older People's & Disability Services
<b>Service area</b>	Older People's Services

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.475	0.000	0.000	<b>0.475</b>
Cumulative savings	0.475	0.475	0.475	<b>0.475</b>

<b>Description of savings proposal</b>
Reduce new care home placements for older people by ten per month by expanding Care at Home, thus shifting the balance of care from residential to home-based services.

<b>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.</b>
Improves outcomes by supporting more people to continue to live at home.

<b>Health and Social Care integration – management and administrative staffing savings</b>	
<b>Option number</b>	HSC9
<b>Savings proposal</b>	Health and Social Care Integration – Management and administrative staffing savings
<b>Division</b>	All
<b>Service area</b>	All

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

<b>Description of savings proposal</b>
<p>Organisational Review to establish the Joint Senior Management Team and structures for the Integration Authority — Tier 2 from Autumn 2014; Tiers 3, 4, etc, and admin savings implemented with effect from 1.4.15. Key enabler of service transformation and better outcomes for service users that integration is intended to achieve. The same level of savings will be achieved from NHS Lothian budgets. Joint savings for future years will be clarified as Health and Social Care Integration develops.</p>

<b>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.</b>
<p>Improves service outcomes through integrated senior management and enables service transformation.</p>

<b>Business services staffing reduction</b>	
<b>Option number</b>	HSC10
<b>Savings proposal</b>	Business services staffing reduction
<b>Division</b>	Older People and Disability Services
<b>Service area</b>	Business Services (for all H&SC)

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.200	0.220	0.211	<b>0.631</b>
Cumulative savings	0.200	0.420	0.631	<b>0.631</b>

<b>Description of savings proposal</b>
<p>Business Services within Health and Social Care provide an integrated service that supports and enables each stage of service provision from assessment to service matching, payments to care providers and income collection. The proposal is a reduction of the Business Services staffing budget by 10.5% (excluding Criminal Justice and Adult Protection). Staffing levels in 2015/16 will be reduced by around 11 FTE posts, with further reductions in future years. The savings proposal will require a radical review of the current support model. Tasks will be prioritised and certain tasks (such as maintaining data quality of client information systems) will no longer be a priority.</p>

<b>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.</b>
<p>Impact on services supported by Business Services. Reduced development and support to ongoing service initiatives – priority will need to be given to essential tasks eg Service matching.</p> <p>Reduction in the level of support offered to practitioners and front-line services, and to individual service users.</p> <p>Mitigating Action: Review remit and structure of Business Services Teams. Investigate potential to integrate work with other Council service provision. Re-prioritisation of current tasks. Develop processes and improved Information Communications Technology (ICT) solutions.</p>

<b>Addictions and blood-borne virus services</b>	
<b>Option number</b>	HSC11
<b>Savings proposal</b>	Addictions and blood-borne virus services
<b>Division</b>	Chief Social Work Officer's Branch
<b>Service area</b>	Mental Health, Criminal Justice, Substance Misuse and Homelessness Services

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.346	0.050	0.045	<b>0.441</b>
Cumulative savings	0.346	0.396	0.441	<b>0.000</b>

<b>Description of savings proposal</b>
<p>Saving proposals comprise: (a) contractual savings achieved by negotiating reductions in cost and increasing support hours delivered by Third Sector provider (£80k); (b) realignment of internal budgets (£161k), changing the staffing mix, reducing management costs, and transferring some work from Council-employed staff to the Third Sector (£105k).</p>

<b>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.</b>
<p>No impact on outcomes unless savings not deliverable through staffing mix changes - may then need to be made by reducing staffing levels.</p> <p>Monitor savings delivery.</p>

<b>Supporting supported accommodation providers to claim Intensive Housing Benefits</b>	
<b>Option number</b>	HSC12
<b>Savings proposal</b>	Supporting supported accommodation providers to claim Intensive Housing Benefits
<b>Division</b>	Chief Social Work Officer's Branch
<b>Service area</b>	Contracts Management & Market Shaping

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	1.000	0.000	0.000	<b>1.000</b>
Cumulative savings	1.000	1.000	1.000	<b>1.000</b>

<b>Description of savings proposal</b>
<p>An opportunity to broaden the scope of contracted providers' claims for Housing Benefit on behalf of service users to include Intensive Housing Benefit (IHB) has been identified. IHB is designed to meet the cost of carrying out non-care tasks in supported living settings, such as cleaning and maintaining health and safety in supported accommodation services. Where claims are successful the Council will end its current contribution to the costs of carrying out these tasks, which are currently included within the costs of care. Anticipated savings will be achieved with no adverse impacts on service users or providers.</p>

<b>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.</b>
<p>None – any reduction in Council contribution to costs will be offset by IHB income.</p>

<b>Night-time staffing element in care contracts</b>	
<b>Option number</b>	HSC13
<b>Savings proposal</b>	Night-time staffing elements in care contracts
<b>Division</b>	Chief Social Work Officer's Branch/Older People and Disability Branch
<b>Service area</b>	Contracts Management & Market Shaping

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.235	0.000	0.000	<b>0.235</b>
Cumulative savings	0.235	0.235	0.235	<b>0.235</b>

<b>Description of savings proposal</b>
<p>To work with providers to agree more efficient ways and means of delivering safe night-time support arrangements for existing and new service users with severe disabilities or mental health issues.</p> <p>Night-time support for people with severe disabilities or mental health issues living in supported accommodation currently costs £4.5 million a year. Overnight care may involve waking night cover or sleep-ins depending on individuals' needs and types of accommodation. Most care and cover is not provided one-to-one, but to support a number of people in the same supported accommodation or in premises nearby under "core and cluster" arrangements.</p>

<b>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.</b>
<p>The savings proposal amounts to 5% of the relevant budgets. Meetings with providers are planned from September 2014 to discuss reviewing the requirements for each individual and ways of providing night-time support that are less expensive. For example, economies of scale through one provider covering a particular geographical area, development of more core and cluster services so that people share night-time support, and maximising the use of telecare.</p> <p>There should be no adverse impacts on service users although it is appreciated changes to current and sometimes long standing night-time staffing arrangements may cause some degree of anxiety.</p> <p>Mitigating Actions: To communicate clearly with affected service users and families and work with them to address any specific concerns they may have.</p>



<b>Further enhancement of Social Care Direct</b>	
<b>Option number</b>	HSC14
<b>Savings proposal</b>	Further enhancement of Social Care Direct
<b>Division</b>	Older People's & Disability Services
<b>Service area</b>	Assessment and Care Management

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

<b>Description of savings proposal</b>
<p>Redesign Assessment and Care Management services, enhancing the role of Social Care Direct to take over screening functions following triage. Saving comes from proportion of work transferring from staff on professional grades to administrative staff.</p>

<b>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.</b>
<p>Impact on outcomes is largely neutral but risk of increased complaints. The Council's Long-Term Financial Plan also provides investment in assessment and care management to match the increase in demand from increasing numbers of older people and adults with disabilities.</p>

<b>Strategy, Planning &amp; Performance savings</b>	
<b>Option number</b>	HSC15
<b>Savings proposal</b>	Strategy, Planning & Performance savings
<b>Division</b>	Chief Social Work Officer's Branch
<b>Service area</b>	Strategic Policy & Performance

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.274	0.072	0.091	<b>0.437</b>
Cumulative savings	0.274	0.346	0.437	<b>0.437</b>

<b>Description of savings proposal</b>
<p>Staffing and service reductions in three HQ sections: Strategic Planning &amp; Commissioning, Policy &amp; Performance (including information and communications technology (ICT) development and support), and Social Strategy. Some loss of support to senior managers and front-line staff and to key community planning partners. Team functions and priorities to be reviewed include:</p> <p><u>Strategic Planning &amp; Commissioning</u> for health and social care integration and self-directed support, and preventative work to reduce dependence on care and health service.</p> <p><u>Policy &amp; Performance</u>: Monitoring of service impacts, performance and cost effectiveness, developing and maintaining ICT services to support service change, effectiveness, population need and financial planning.</p> <p><u>Social Strategy</u>: Partnership work on key causes of poor health and wellbeing, poverty and inequality, to agree outcomes and action plans to meet them.</p>

<b>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.</b>
<p>Reduced development and support to:</p> <ul style="list-style-type: none"> <li>(i) operational social work IT systems, which practitioners in Health &amp; Social Care and in Children &amp; Families depend on to record and share client information and arrange services; and</li> <li>(ii) related IT business processes for key services such as payments to care providers.</li> </ul> <p>Reduced performance information, research, best value and analytical support for senior and operational management.</p> <p>Reduced ability to support key partnerships at city and local level supporting joint work to reduce inequality and take preventative action to reduce demand for care and health services.</p> <p>Mitigating Actions: Changes to the remit, scope and structure of teams and task re-prioritisation. Re-training of staff to take over key roles of deleted posts and replacing temporary roles.</p>

<b>Grants reduction (10% over 3 years)</b>	
<b>Option number</b>	HSC16
<b>Savings proposal</b>	Grants reduction (10% over 3 years)
<b>Division</b>	Chief Social Work Officer's Branch
<b>Service area</b>	Contracts Management & Market Shaping

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.033	0.033	0.033	<b>0.100</b>
Cumulative savings	0.033	0.066	0.100	<b>0.100</b>

<b>Description of savings proposal</b>
3.3% reduction per year in grants budget managed by the Contracts Management & Market Shaping Team, to achieve agreed corporate target of 10% reduction in grants over three years.

<b>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.</b>
<p>Reductions in service and projects supported by grant funding to Third Sector agencies.</p> <p>Mitigating Actions: 'Market Shaping Strategy for 2013 – 2018', published in 2013, indicated grant spending will be prioritised in areas of Edinburgh where people die younger, spend more of their lives with disability and have higher rates of mental health or substance misuse problems than those in other areas.</p>

<b>Social Strategy - grants</b>	
<b>Option number</b>	HSC17
<b>Savings proposal</b>	Social Strategy - grants
<b>Division</b>	Chief Social Work Officer
<b>Service area</b>	Social Strategy

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

**Description of savings proposal**

BOLD (Better Outcomes through Leaner Delivery) proposals for 10% reduction over three years in Third Party payments applied to grant-supported services which reduce Health Inequalities and improve Social Justice.

The grant programme as a whole funds a broad range of preventative services including:

Health Inequalities: Money, employment and benefit advice, support and facilities to increase healthy eating and physical exercise, mental health counselling, local community groups offering mutual support.

Social Justice: services to improve employability through advice and training, involvement of older people in service assessment and design, increase community safety such as Warden and Marshall schemes, support for volunteering, the main publication on social and physical activities for older people, self help for drug users.

The funding reduction will be applied following the annual review of performance against prevention priorities.

**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 ten per cent reduction over three years is likely to reduce service levels, require staffing reduction, and risk provider closures. Reduction of community involvement in preventative services. Reduced preventative services likely to lead to more crises.

Mitigating Actions: Partnership and corporate negotiations to agree priorities, and co-ordinate funding decisions. Seek organisational change and rationalisation among Third Sector providers.

Increase emphasis on preventative approaches in care and health services and other commissioned services.

<b>Procurement savings on independent contracts</b>	
<b>Option number</b>	HSC18
<b>Savings proposal</b>	Procurement savings on independent contracts
<b>Division</b>	Older People's and Disability services
<b>Service area</b>	Disability Services

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

<b>Description of savings proposal</b>
<p>Full-year effect of savings being delivered in 2014/15 through procurement efficiency negotiations with independent sector organisations providing commissioned services for people with disabilities.</p>

<b>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.</b>
<p>No impact on volumes of service provided.</p>

<b>Savings from innovation and meeting needs more flexibly through new assessment process</b>	
<b>Option number</b>	HSC19
<b>Savings proposal</b>	Savings from innovation and meeting needs more flexibly through new assessment process
<b>Division</b>	All
<b>Service area</b>	All

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.200	tbc	tbc	<b>0.200</b>
Cumulative savings	0.200	tbc	tbc	<b>0.200</b>

<b>Description of savings proposal</b>
<p>New processes for social care needs assessments are being implemented in Health &amp; Social Care from 1 April 2014, as part of the <i>Self-Directed Support</i> legislation and policy. Assessment now emphasises working with people, in their family and social context, to help them meet their care needs in more innovative and flexible ways, using their individual budgets and the resources in their communities. Over time this is expected to supplement or reduce the use of formal care services, compared to the previous model of assessment that had been more closely linked to a fixed menu of services.</p> <p>These new ways of working are expected to lead to better outcomes for people and also in time to reduce the average cost of service packages. At this stage it is difficult to estimate the savings that this may produce. Not all such savings will be cashable, depending on the wider picture of funding for additional demand, and the impacts of preventative initiatives to reduce that demand. The estimate of £200k savings in 2015/16 is currently based on reasonable judgement, and will be reviewed when more information is available on the early experience of Self-Directed Support implementation.</p>

<b>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.</b>
<p>Increased choice and control for service users has the potential to improve outcomes for people, so that they are able to live their lives in ways which suit them. There is some evidence that the use of personal budgets to meet needs in creative and innovative ways can lead to significant reductions in the cost of care packages.</p> <p>Mitigating Actions: None needed. Collect, review and disseminate evidence of innovation.</p>

<b>Reduction in Older People's Resource and Development team</b>	
<b>Option number</b>	HSC20
<b>Savings proposal</b>	Reduction in Older People's (OP) Resource and Development Team
<b>Division</b>	OP and Disabilities
<b>Service area</b>	OP Residential and Day Care

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.064	0.000	0.000	<b>0.064</b>
Cumulative savings	0.064	0.064	0.064	<b>0.064</b>

<b>Description of savings proposal</b>
<p>Staffing Reduction in OP Resource and Development Team. A small team of social workers recruits and supports paid carers who provide one-to-one and group support to older people who are socially isolated and at risk of requiring more intensive services. Group support is mainly for older people with dementia or a learning disability. Two part-time posts are currently vacant and the proposal is to delete these posts (1.41 FTE posts).</p>

<b>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.</b>
<p>There are no immediate adverse impacts as the current posts have been vacant for some time; however, this is a small loss in overall resources for tackling loneliness and social isolation.</p> <p>Mitigating Actions: Review lower-cost opportunities for action on social isolation as part of the prevention strategy.</p>

<b>Learning Disability Accommodation services – cost reductions</b>	
<b>Option number</b>	HSC21
<b>Savings proposal</b>	Learning Disability Accommodation services – cost reductions
<b>Division</b>	Older People's & Disability Services
<b>Service area</b>	Disability Services

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.400	0.000	0.000	<b>0.400</b>
Cumulative savings	0.400	0.400	0.400	<b>0.400</b>

<b>Description of savings proposal</b>
Continuation of work to develop with the Third Sector more cost effective models of supported accommodation for adults with learning disabilities, such as core and cluster support, reducing the unit cost of new placements funded by the Council.

<b>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.</b>
No adverse impacts.



<b>Reduced staffing ratios in day services for people with disabilities</b>	
<b>Option number</b>	HSC22
<b>Savings proposal</b>	Reduced staffing ratios in day services for people with disabilities
<b>Division</b>	Older People's & Disability Services
<b>Service area</b>	Disability Services

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

<b>Description of savings proposal</b>
<p>Reduce staff ratios in day services for people with disabilities by reducing the number of 1:1 staffing ratios for service users with multiple disabilities or challenging behaviour and increase the use of 1:2 and 1:3 ratios for these service users. This is therefore partly an efficiency measure and partly a service reduction in that there would be less support for some individual service users.</p>

<b>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.</b>
<p>As stated above, reduced staff support to some adults with learning disabilities using day services. This may reduce their community engagement and outreach opportunities.</p> <p>Mitigating Actions: Review of day activities and community-based options.</p>

<b>Re-prioritisation of staff training budget</b>	
<b>Option number</b>	HSC23
<b>Savings proposal</b>	Re-prioritisation of staff training budget
<b>Division</b>	Chief Social Work Officer's Branch
<b>Service area</b>	Quality and Standards

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.195	0.080	0.040	<b>0.315</b>
Cumulative savings	0.195	0.275	0.315	<b>0.315</b>

<b>Description of savings proposal</b>
<p>This savings proposal involves reprioritising training budget priorities to offset the impacts of deleting three training posts (£104k) and reducing commissioned training bought in from external providers (by £91k in 2015/16).</p>

<b>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.</b>
<p>Risk of poorer quality learning experience for Council staff. No impact on Third Sector.</p> <p>Pressure to meet deadlines due to increased workloads for existing training staff could impact on quality.</p> <p>Mitigating Actions:            Use efficiencies generated by shared services and integration to mitigate risks.            Implement a programme of skills sharing to create a more flexible and generic support service and negotiate priority areas of work with key stakeholders.            Identify alternative funding streams for workforce development and opportunities for income generation to fund training. Provide alternative cost free or low-cost continuous professional development (CPD) opportunities, wherever possible.</p> <p>Share learning resources with partner agencies and other Council service areas.</p>

<b>Reduce the Volunteer Support Team</b>	
<b>Option number</b>	HSC24
<b>Savings proposal</b>	Reduce the Volunteer Support Team
<b>Division</b>	Older People's & Disability Services
<b>Service area</b>	Disability Services

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.010	0.000	0.000	<b>0.010</b>
Cumulative savings	0.010	0.010	0.010	<b>0.010</b>

<b>Description of savings proposal</b>
<p>Reduce the Volunteer Support Team by 0.5 FTE post. There are currently 4 FTE volunteer co-ordinators who support 185 volunteers who work with adults with a learning or physical disability, and with older people in day support or care homes. A reduction of half a post amounts to a 13% reduction in capacity and would require prioritising projects and activity to reflect reduced staff.</p>

<b>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.</b>
<p>Reduced volume of activity.</p> <p>Mitigating Actions: Prioritise all work and projects</p>

**SERVICES FOR COMMUNITIES**  
**REVENUE BUDGET FRAMEWORK 2015/18**  
**BUDGET SAVING PROPOSALS 2015/16**  
**FOR PUBLIC ENGAGEMENT**

<b>Reduce expenditure on agency staff (Services for Communities)</b>	
<b>Option number</b>	SfC1
<b>Savings proposal</b>	Reduce expenditure on agency staff
<b>Division</b>	Services for Communities
<b>Service area</b>	All

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.477	0.000	0.000	<b>0.477</b>
Cumulative savings	0.477	0.477	0.477	<b>0.477</b>

<b>Description of savings proposal</b>
<p>Through improved challenge, scrutiny, budgeting and planning of staff requirements, it is proposed that reductions in agency staff spend can be achieved, with staff resources secured through more cost-effective means.</p> <p>It is assumed that a reduction in agency spend would be offset by an increase in spend in other more cost-effective staffing costs, including temporary and fixed-term contracts. It has been assumed that a £1m cut in agency spend secures a £0.3m cut in the Council's total staff budget.</p> <p>Applying these assumptions, in order to achieve a net saving of £0.477m in 2015/16, agency staff spend would need to be reduced by £1.59m.</p>

<b>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.</b>	
<b>Impact</b>	<b>Mitigating Action</b>
Loss of expertise where agency staff have been in post long-term	Offer agency staff the opportunity to apply for posts.
Difficulty in attracting and retaining technical staff without using an agency	Promote full benefits package available from Council employment.

<b>Lease part of Waverley Court for private business or partner organisation occupation</b>	
<b>Option number</b>	SfC2
<b>Savings proposal</b>	Lease part of Waverley Court for private business or partner organisation occupation
<b>Division</b>	Corporate Property
<b>Service area</b>	Asset Management

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.150	0.000	0.000	<b>0.150</b>
Cumulative savings	0.150	0.150	0.150	<b>0.150</b>

<b>Description of savings proposal</b>
<p>Waverley Court offers office space in a desirable City Centre location. The proposal is to lease part of Waverley Court for occupation by private business or partner organisations.</p> <p>This is based on recovering property costs through a licensed occupation and workstation charge rate.</p> <p>This will also support the co-location approach to service delivery across the Council and its partners.</p> <p>To achieve this level of income around 30 desks at a rental of £5,000 per annum would be required.</p>

<b>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.</b>
<p>This may require part of existing Council services to move to alternative locations in order to free up space. This could result in disparate team locations.</p> <p>In order to mitigate any negative impact on service delivery, teams will be fully consulted on any relocation proposals.</p>

<b>Reform parking charge structure</b>	
<b>Option number</b>	SfC3
<b>Savings proposal</b>	Reform parking charge structure
<b>Division</b>	Transport
<b>Service area</b>	Parking Operations

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.750	0.000	0.000	<b>0.750</b>
Cumulative savings	0.750	0.000	0.000	<b>0.750</b>

<b>Description of savings proposal</b>																																	
<p>£750K of additional income can be achieved by a combination of increased permit prices and on-street charges:</p> <p><b>Permit Pricing</b></p> <p>Residential permit prices increased by 5% in 11/12, 12/13 and 13/14. They were increased by a further 10% in 14/15.</p> <p>Current projected income from Residential Parking Permits for 2014/15 is £2.3m</p> <p>Proposed permit charges for 2015/16 involve an increase on all residential permit costs by 10% providing a projected income of £230,000</p> <p><b>On Street Parking Prices</b></p> <p>Suggested increases to on-street parking prices –</p> <p><b>2015/16</b></p> <table border="1"> <thead> <tr> <th>Hourly Rate</th> <th>Increase £</th> <th>%</th> <th>50% resistance (additional income)</th> </tr> </thead> <tbody> <tr> <td>Core - £3.50</td> <td>£0.30</td> <td>8.6</td> <td>£114,989</td> </tr> <tr> <td>Central High - £2.60</td> <td>£0.00</td> <td></td> <td>£0</td> </tr> <tr> <td>Central Low - £2.40</td> <td>£0.20</td> <td>8.3</td> <td>£93,268</td> </tr> <tr> <td>Peripheral High - £2.20</td> <td>£0.20</td> <td>10.00</td> <td>£42,269</td> </tr> <tr> <td>Peripheral Low - £1.60</td> <td>£0.00</td> <td></td> <td>£0</td> </tr> <tr> <td>Extended Zones - £1.20</td> <td>£0.20</td> <td>20.00</td> <td>£295,877</td> </tr> <tr> <td colspan="3"></td> <td><b>£546,403</b></td> </tr> </tbody> </table> <p><b>Previous Changes in hourly rates are:</b>            Core – Increased every year since 2009            Central High – Increased every year since 2012            Central Low – Increased in 2014, 2008 prior to that            Peripheral High – Increased between 2008 and 2013, no increase in 2014            Peripheral Low – Increased every year since 2012            Extended Zones – Last increased in 2009</p>		Hourly Rate	Increase £	%	50% resistance (additional income)	Core - £3.50	£0.30	8.6	£114,989	Central High - £2.60	£0.00		£0	Central Low - £2.40	£0.20	8.3	£93,268	Peripheral High - £2.20	£0.20	10.00	£42,269	Peripheral Low - £1.60	£0.00		£0	Extended Zones - £1.20	£0.20	20.00	£295,877				<b>£546,403</b>
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**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.**

Very little impact on Parking Operations outcomes.

A robust strategy for price increases will be developed as part of the parking action plan.



<b>Increase allotment charges</b>	
<b>Option number</b>	SfC4
<b>Savings proposal</b>	Increase allotment charges
<b>Division</b>	Environment
<b>Service area</b>	Parks and Greenspace

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.150	0.000	0.000	<b>0.150</b>
Cumulative savings	0.150	0.150	0.150	<b>0.150</b>

<b>Description of savings proposal</b>
<p>Increase allotment charges to generate additional income of £150,000 per annum. The proposal could also revisit the existing discount regime.</p>

<b>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.</b>
<p>The Council has 29 allotment sites, which have a total of 1,429 plots. There is currently a waiting list of 2,730 people, and the waiting time for a plot is up to 9 years for the most popular sites. The waiting list is growing at a rate of an average 348 people per year. Currently the annual rental for a plot is £100. Some plots are half-size, for which £50 per year is charged. Discounts of 50% are offered to disabled, elderly and those in receipt of benefits.</p> <p>Total allotment income for the current financial year is £80,355</p> <ul style="list-style-type: none"> <li>• 326 ploholders paying £100 on full plot rents</li> <li>• 396 ploholders paying £ 50 on half plot rents</li> <li>• 407 ploholders paying £50 on full plot concession rents</li> <li>• 300 ploholders paying £25 on half plot concessions rents</li> </ul> <p>Therefore to raise an additional £150,000 will require an average increase of £105 per plot/half plot.</p> <p>However, if concessions are to be retained at existing proportions then the full rental rate would need to be around £300 per plot.</p>

<b>Increased rental income following agreement of concessionary lets policy</b>	
<b>Option number</b>	SfC5
<b>Savings proposal</b>	Increased rental income following agreement of concessionary lets policy
<b>Division</b>	Services for Communities
<b>Service area</b>	Corporate Property

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.150	0.000	0.000	<b>0.150</b>
Cumulative savings	0.150	0.150	0.150	<b>0.150</b>

<b>Description of savings proposal</b>
<p>Following approval of a Concessionary Lets policy in Autumn 2014, it is proposed to increase rents to a fair market value in a number of properties currently let for community use.</p>

<b>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.</b>
<p>Many organisations currently benefiting from a reduced rent are involved in activities that can be considered as contributing to service outcomes. If an increase in rent results in the tenant ceasing its operations customers may seek a financial contribution from the Council. This will be assessed in terms of meeting Council outcomes and if appropriate a grant may be provided by the relevant service area.</p> <p>The financial impact on tenants of increasing the rent will be mitigated by phasing in the rental increase.</p>

<b>City centre car parking</b>	
<b>Option number</b>	SfC6
<b>Savings proposal</b>	City Centre Car Parking
<b>Division</b>	Services for Communities
<b>Service area</b>	Corporate Property

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.065	0.000	0.000	<b>0.065</b>
Cumulative savings	0.065	0.065	0.065	<b>0.065</b>

<b>Description of savings proposal</b>
<p>The proposal is to charge for car parking spaces in the Market Street undercroft and in the Waverley Court garage. These spaces are currently provided free of charge to Council staff and elected members.</p> <p>Total additional income that could be generated from the charging of car park spaces would be £65,000 per annum, based on £1,200 per car park space.</p>

<b>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.</b>
<p>Current users may be reluctant to pay however there are no contractual rights to free car parking. This proposal also promotes the Council's own sustainable and green transport policies. Affected users will be made aware of all the other sustainable transport options that are available.</p>

<b>Charge for Special Events Enforcement</b>	
<b>Option number</b>	SfC7
<b>Savings proposal</b>	Charge for Special Events Enforcement
<b>Division</b>	Parking
<b>Service area</b>	Transport

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

### **Description of savings proposal**

We currently charge a fee for event traffic management through Roads Services. We propose to include the related charge for enforcement action. This proposed charging for traffic enforcement action for key events is as follows:

#### **Special Events**

Farmers Market	£5,030
Easter Road	£19,171
Tynecastle	£27,111
Rugby/Murrayfield	£10,218
Hogmanay/New Year – Various events	£5,666
Marathons & Other runs	£10,270
Filming – Various throughout the year	£2,925
General Assembly of Church Of Scotland	£742
James Connolly Parade	£998
John Knox Parade	£1,445
Armed Forces Day	£847
Pride Scotia	£788
Cruise Liner Visits	£1,940
Moonwalk	£544
Queen's Garden Party	£561
Castle Concerts	£2,823

Riding Of The Marches	£1,914
Remembrance Sunday	£831
Christmas Lights Switch On	£1,940
<b>Total</b>	<b>£95,764</b>

**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.**

Consultation with affected stakeholders.

<b>Expand Trade Waste business to increase income</b>	
<b>Option number</b>	SfC8
<b>Savings proposal</b>	Expand Trade Waste business to increase income
<b>Division</b>	Environment
<b>Service area</b>	Waste

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

<b>Description of savings proposal</b>
<p>The proposal is based on increasing the Council's market share of the trade waste service as well as exploring opportunities to improve income recovery through an improved charging system.</p> <p>A project is underway to reshape the Trade Waste service to have a more commercial focus. This project also assumes savings will be delivered and these have been factored into the current savings profile for Waste Services.</p> <p>This proposal therefore assumes additional income on top of existing service improvements.</p>

<b>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.</b>
<p>The Trade Waste Service in Edinburgh has around 3,000 customers in an overall city market with approximately 20,000 customers. There is potential to expand the market share, but this needs to be done in a controlled way with appropriate resources so that customer expectation is met and service standards are maintained.</p> <p>If there is a significant expansion of business, a business unit trading operation could be created to differentiate the service from domestic waste uplifts.</p>

<b>Develop a neighbourhood model of cross-service delivery</b>	
<b>Option number</b>	SfC9
<b>Savings proposal</b>	Develop a neighbourhood model of cross-service delivery
<b>Division</b>	Services for Communities
<b>Service area</b>	All

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

<b>Description of savings proposal</b>
<p>The project, through a pilot in Wester Hailes, will examine working practices and management structures across the three main service departments Services for Communities (SfC), Health &amp; Social Care and Children &amp; Families with regard to neighbourhood and locally delivered services. Savings are anticipated to come from:</p> <ul style="list-style-type: none"> <li>• Streamlining processes, removing activity which does not add value and duplication</li> <li>• Reviewing management and decision-making structures</li> <li>• In the longer term, preventative interventions reducing demand</li> </ul> <p>Services for Communities has identified an initial target to realise savings of £0.3m in 2015/16.</p>

<b>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.</b>
<p>Impact on service outcomes should be positive with quicker access to appropriate services.</p> <p>Focus on the pilot area will not detract from or impact on service provision across the rest of the neighbourhood or city.</p>

<b>Reduce use of City Car Club</b>	
<b>Option number</b>	SfC10
<b>Savings proposal</b>	City Car Club Savings
<b>Division</b>	Services for Communities
<b>Service area</b>	Council- wide

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.160	0.000	0.000	<b>0.160</b>
Cumulative savings	0.160	0.160	0.160	<b>0.160</b>

<b>Description of savings proposal</b>
<p>Reduce the use of the City Car club in favour of more efficient and sustainable modes of transport and maximise income from related parking bays. The proposal would involve the following:</p> <ul style="list-style-type: none"> <li>▶ Additional controls are implemented around the use of City Car Club</li> <li>▶ The Council undertaking a competitive process to secure the services of a car club provider, where the provider will pay for the use of the bays (this is the model followed by other Local Authorities)</li> <li>▶ Options within the tender will include income for additional bays, and preferred rates to the Council</li> <li>▶ Revised provision for the Council staff requirement</li> </ul> <p>A number of parking bays currently aligned but not utilised by the car club will return to 'Pay and Display' bays.</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.**

<b>Theme</b>	<b>Potential impact</b>	<b>Comments/mitigating action</b>
Staff	Medium	Some staff will make greater use of the city car club than others. Alternative forms of transport can be used, including cycling, public transport or the use of the Council's fleet vehicles.
Service Areas	Low	All relevant service areas will be made aware of the change in relation to use of city car club. City Car club membership can still be utilised as required at service level.
Environmental	Low	A reduction in the use of private cars in favour of public transport will significantly reduce our greenhouse gas emissions, in line with the Council's Sustainable Travel Plan



<b>Close public conveniences outside city centre</b>	
<b>Option number</b>	SfC11
<b>Savings proposal</b>	Close public conveniences outside city centre
<b>Division</b>	Environment
<b>Service area</b>	Waste

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

<b>Description of savings proposal</b>
The proposal is to close lesser-used public conveniences out with the City Centre to reduce the cost of providing this service. The seven recently-upgraded City Centre facilities would be maintained.

<b>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.</b>
<p>Reduced customer facilities would be mitigated by investigation of alternative solutions and approaches adopted by other Local Authorities, including:</p> <ul style="list-style-type: none"> <li>• Better promotion of all publicly-accessible toilets (including libraries, Council buildings, etc.) including the use of digital solutions eg improved use of website, potential phone apps.</li> <li>• Better promotion of non-standard disabled toilets through the 'Changing Places' scheme which have extra features and more space to meet additional needs for some disabled people and their personal assistants.</li> <li>• Development of a Community Toilet Scheme, where local businesses allow their toilets to be used by non-paying customers and allows for the public conveniences to be signed as publicly available.</li> <li>• Automated Public Toilets (APTs), stand-alone units available at a charge to the user, may be an appropriate solution at some locations. The company running the new Advertising and Street Furniture contract can be asked to develop a business case for providing the service.</li> </ul> <p>Toilets will be selected for closure based on usage, alternative provision/options in the area and condition of the toilet facilities. Discussions will also be held with interested parties including business improvement districts, Marketing Edinburgh and disability groups. This will also allow for the equalities assessment to be reviewed.</p> <p>This proposal will have an impact on staffing numbers in the Public Convenience Service. Detailed planning will now start to identify the exact details of this requirement.</p>

<b>Efficiencies in sports pitch maintenance</b>	
<b>Option number</b>	SfC12
<b>Savings proposal</b>	Efficiencies in sports pitch maintenance
<b>Division</b>	Cross Directorate
<b>Service area</b>	Parks and Green Space

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

<b>Description of savings proposal</b>
<p>The proposal is to reduce the number of sports pitches that receive white line marking either by reducing the frequency or by chemically “burning out” pitch markings instead. The number of pitches white-marked would reduce from 160 to six (there is a requirement for some pitches used for top league games and cricket squares to be white-lined).</p> <p>Two staff would be retained to burn out pitches throughout the year, and they would need to be complemented by other staff at key points in the season, most especially when winter and summer sports seasons start – which demands remarking and measuring.</p> <p>The proposal to save £0.100m by reducing the maintenance of sports pitch markings (by about 50%) will be achieved by:</p> <ul style="list-style-type: none"> <li>• Reducing staff numbers involved in this process</li> <li>• Reducing vehicles numbers</li> <li>• Reducing associated maintenance materials</li> </ul> <p>This is a cross service proposal which will require to be progressed by Services for Communities and Culture and Sport to maximise savings.</p>

<b>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.</b>
<p>The ability to change layouts would be curtailed. This may reduce the flexibility of the use of the pitches and will form the basis of the consultation with relevant stakeholders and sports clubs.</p> <p>The Council has not yet spoken to sports clubs about taking on white-line marking responsibilities and so is unable to gauge the level of interest in getting involved in pitch maintenance. This will form part of the consultation process.</p>

<b>Transport Service Review savings</b>	
<b>Option number</b>	SfC13 and SFC 14
<b>Savings proposal</b>	Transport Service Review
<b>Division</b>	Services for Communities
<b>Service area</b>	All

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.350	0.000	0.000	<b>0.350</b>
Cumulative savings	0.350	0.350	0.350	<b>0.350</b>

<b>Description of savings proposal</b>
<p>Deliver additional efficiencies identified as part of the on-going Transport Service Review. Savings of £100,000 were agreed as part of the 2014/15 budget engagement process.</p> <p>It is a customer-focussed review looking at the delivery of services relating to Transport and Roads.</p> <p>It is designed to increase efficiencies through more effective and integrated working.</p>

<b>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.</b>
<p>Any service implications will be mitigated by improved processes and the eradication of duplication and inefficiency.</p> <p>The small number of staff post reductions will be managed by a combination of natural waste (including retirements) and redeployment.</p>

<b>Change grass-cutting maintenance practice citywide</b>	
<b>Option number</b>	SfC15
<b>Savings proposal</b>	Change grass-cutting maintenance practice Citywide
<b>Division</b>	Services for Communities
<b>Service area</b>	Environment

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

<b>Description of savings proposal</b>
<p>Implement a significant change to grass-cutting practice for standard amenity grass across the grounds maintenance estate – parks, green space, verges, etc.</p> <p>In line with the move to more ecologically-sound practice to restore, recreate and reconnect wildlife-rich spaces it is proposed to accelerate and extend the development of the ‘Living Landscapes’ approach.</p>

<b>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.</b>
<p>A general principle could be applied to most sites (e.g. stop mowing amongst trees, steep banks, areas with no sports or formal recreation use, etc.). Larger sites where a more ‘relaxed’ approach can be implemented should be developed first. Mitigations are as follows:</p> <ol style="list-style-type: none"> <li>1. Good communications with Neighbourhood Partnerships (Environment Sub Groups), Community Councils, Friends of Parks groups, etc. are essential to explain a major change in practice. Initial focus on locations best situated to show proof of concept to widen acceptance.</li> <li>2. Capital investment in tractor-cutting and ride-on machinery is required to properly resource this change.</li> <li>3. Cross-neighbourhood/service working also essential to maximise efficiencies.</li> </ol>

<b>New approach to delivery of mediation service</b>	
<b>Option number</b>	SfC 16
<b>Savings proposal</b>	New approach to delivery of mediation service
<b>Division</b>	Services for Communities
<b>Service area</b>	Community Safety

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.113	0.000	0.000	<b>0.113</b>
Cumulative savings	0.113	0.113	0.113	<b>0.113</b>

<b>Description of savings proposal</b>
<p>The proposal is to bring the mediation service in-house and upskill officers in the Council to provide this service.</p> <p>The Council currently funds Edinburgh Community Mediation Service (ECMS) to provide this service at a cost of £123,750 per annum.</p>

<b>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.</b>
<p>A more streamlined referral process could be delivered by providing this service internally through skilled Council officers. There is currently a low take-up of the service, with an average of 1 case per week agreeing to proceed to mediation, therefore it is considered that this can be delivered through existing Neighbourhood officers who already provide advice and assistance on neighbour disputes.</p> <p>£10,000 is retained from the budget to fund training for staff to ensure they are fully supported in developing this skill.</p>

<b>Reduce third sector/partner agency grants</b>	
<b>Option number</b>	SfC17
<b>Savings proposal</b>	Reduce third sector/partner agency grants
<b>Division</b>	Services for Communities
<b>Service area</b>	Cross-service

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	1.500	0.000	0.000	<b>1.500</b>
Cumulative savings	1.500	1.500	1.500	<b>1.500</b>

<b>Description of savings proposal</b>
<p>Services for Communities (SfC) currently provide grant funding to support a range of services including housing, community safety and local community planning. These grants are provided to deliver a broad range of outcomes related to a range of Council policy, strategy or legislative requirements. This includes funding to the police at the highest level of any urban authority in Scotland.</p> <p>The proposed solution is to build on existing partnership working, including the collaborative model for homelessness prevention services and community safety partnership working with the police to establish clear priorities for this funding.</p> <p>This will:</p> <ul style="list-style-type: none"> <li>• Establish a package of investment that will deliver outcomes aligned with the Council's key priorities;</li> <li>• Enable efficiency across providers;</li> <li>• Provide for alternative forms of delivery; and</li> <li>• Encourage providers to be innovative in their approaches.</li> </ul> <p>It is proposed that this change in managing third sector grants, clearly linking them to outcomes, could reduce the spend in this area by £1.5m.</p> <p>The grants budget in SfC is around £18 million per annum, comprising around £14 million for housing and homelessness services and over £2.6million to Police Scotland with the remaining grants of around £1.4 million to support local neighbourhood and community groups.</p> <p>Savings of over £2.3m have already been agreed for services to people who are homeless as part of the 2014/15 budget engagement process and are being developed through a new collaborative working model established with voluntary sector partners and 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.**

**Impacts**

Reduction in funding could be perceived as a reduction in service.

Partners withdraw services as a result of reduction in funding.

**Mitigating Actions**

Ensure outcomes are agreed with partners and are achievable.

Work with partners to agree outcomes and deliverables.

<b>Review of libraries opening hours</b>	
<b>Option number</b>	SfC18
<b>Savings proposal</b>	Review of libraries opening hours
<b>Division</b>	Services for Communities
<b>Service area</b>	Community Safety

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

<b>Description of savings proposal</b>
<p>The proposal is to review current opening hours in libraries by no longer opening six libraries on a Sunday afternoon; Muirhouse, Newington, Portobello, Oxbgangs, Wester Hailes and McDonald Road.</p> <p>In addition, a further five libraries would be recategorised leading to a reduction in opening hours in Piershill, Corstorphine (from 51 to 42 hours) and Sighthill, Granton and Kirkliston (from 42 hours to 32 hours).</p>

<b>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.</b>
<p>This reduction in opening hours would provide a saving of £257k with a reduction of 12.5FTE across Neighbourhoods and Strategic Business Unit.</p> <p><b>Mitigating actions</b> would include promotion of:</p> <ul style="list-style-type: none"> <li>- online 24/7 library services for renewal and reservation of library material,</li> <li>- all-day Saturday opening in 16 Libraries across the city and</li> <li>- book drop points in every library in Edinburgh.</li> </ul> <p>Libraries which are currently closed on a Thursday ran a campaign promoting other nearby library facilities, an online access campaign and rearranging services such as elected member surgeries and Library link visits. Any events currently programmed to take place on days where the libraries would be closed would be re-programmed to run on other days.</p> <p>Customers would be signposted to other Council facilities such as community centres on Thursdays.</p>



<b>Cleaning Service redesign</b>	
<b>Option number</b>	SfC19
<b>Savings proposal</b>	Cleaning Service redesign
<b>Division</b>	Services for Communities
<b>Service area</b>	Corporate Facilities Management

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.450	0.000	0.000	<b>0.450</b>
Cumulative savings	0.450	0.450	0.450	<b>0.450</b>

<b>Description of savings proposal</b>
<p>The proposal to make the cleaning service more efficient involves:</p> <ul style="list-style-type: none"> <li>• Reducing building cleaning service in some Council properties to maximise workforce efficiencies. This is likely to include office accommodation as well as libraries and museums. This is estimated to save £280k per year.</li> <li>• Removal of the summer clean programme in schools as this is often interrupted by building works. This is estimated to save £170k per year.</li> </ul>

<b>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.</b>
<p><b>Potential Impact</b></p> <p>Effect on standard of cleanliness within Council buildings, resulting in risk of increased customer dissatisfaction with service provision.</p> <p>Implementation will be phased and clearly communicated with any changes to cleaning patterns based on comprehensive review of current provision and analysis of impact.</p>

<b>Catering Service delivery</b>	
<b>Option number</b>	SfC20
<b>Savings proposal</b>	Catering Service delivery
<b>Division</b>	Corporate Property
<b>Service area</b>	Corporate FM

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.192	0.000	0.000	<b>0.192</b>
Cumulative savings	0.192	0.192	0.192	<b>0.192</b>

<b>Description of savings proposal</b>
Review delivery options for loss-making catering outlet in Neighbourhood Offices and Waverley Court including social enterprise/co-operative delivery, franchising and commercial offerings.

<b>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.</b>
This could provide local community groups with an opportunity to assist with service delivery and meet Council outcomes.

<b>Review of Garden Waste Collection</b>	
<b>Option number</b>	SfC21
<b>Savings proposal</b>	Review Approach to Garden Waste Collection
<b>Division</b>	Service for Communities
<b>Service area</b>	Environment

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

<b>Description of savings proposal</b>
<p>This is a proposed interim measure to suspend collections of garden waste over the winter months.</p> <p>Of the 1,400 tonnes of garden waste collected through the winter period this proposal assumes that 50% is recycled, 40% is landfilled and 10% is home-composted.</p>

<b>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.</b>
<p>Garden waste collection will be suspended over the winter months.</p> <p>The impact is mitigated by the fact that little garden waste is produced in this period and by the availability of community recycling facilities. Households will also be encouraged to home-compost any garden waste they produce during the winter months.</p> <p>In addition, there will be a special collection of garden waste in January for the uplift of Christmas trees.</p> <p>A clear communications campaign will be developed to explain any changes in service.</p>

<b>Hostel provision service redesign</b>	
<b>Option number</b>	SfC22
<b>Savings proposal</b>	Hostel provision service redesign
<b>Division</b>	Services for Communities
<b>Service area</b>	Housing & Regeneration

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.175	0.000	0.000	<b>0.175</b>
Cumulative savings	0.175	0.175	0.175	<b>0.175</b>

<b>Description of savings proposal</b>
<p>The proposal is to review a range of hostels for service redesign. This may result in a reduction of the overall number of bedspaces. However the potential for achieving these efficiencies and savings through rent restructuring and reduction in staffing capacity will be done first.</p>

<b>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.</b>
<p>The impact should be relatively small, particularly if savings can be achieved through rent restructuring and staffing levels. If bedspaces are lost it should be noted that (including Private Sector Leasing) there are approximately 2,785 bedspaces, flats and homes in temporary accommodation.</p> <p>There is a small risk of an increased demand for Bed and Breakfast accommodation and some changes may be required to assessment criteria to prioritise those most in need. It may be that there is more limited help to those who are intentionally homeless or who have no local connection.</p> <p>The council will work closely with providers to secure their cooperation.</p> <p>Increased focus within hostels on moving people into permanent accommodation and equip service users to acquire the skills to take on independent living.</p>

<b>Reduce net Bed &amp; Breakfast budget by 10%</b>	
<b>Option number</b>	SfC23
<b>Savings proposal</b>	Reduce net Bed & Breakfast budget by 10%
<b>Division</b>	Services for Communities
<b>Service area</b>	Housing & Regeneration

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.130	0.000	0.000	<b>0.130</b>
Cumulative savings	0.130	0.130	0.130	<b>0.130</b>

<b>Description of savings proposal</b>
<p>It is proposed that the net budget for bed and breakfast provision be reduced by 10% to achieve savings of £130k in 2015/16 and maintained going forward. The savings will be achieved through anticipated reduction in costs arising from the current procurement exercise and management action to reduce demand. Management action will include a stricter implementation of the homelessness assessment criteria and enforcement of the reasonable offer criteria whereby applicants who turn down an offer will no longer require to be accommodated by the Council.</p> <p>It should be noted that the Council has the lowest number of intentionality and no local connection assessments of any local authority in Scotland. This means that more households are assessed as homeless than in other local authority areas. The Scottish Housing Regulator commented on the Council's flexible interpretation of the homeless legislation and suggested that this may not be sustainable when resources had to be prioritised.</p>

<b>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.</b>
<p>The budget reduction will mean a 10% reduction in available bed and breakfast places, 30,000 annually. There is no proposed reduction in the capacity of short-term lets for homeless families.</p> <p>A practice review, training and additional management resources will need to be committed to achieving this change.</p> <p>In addition better resources for identifying private sector tenancies will be made available for staff to assist achieve a better turnover.</p>

<b>Further income from charging (Planning and Building Standards)</b>	
<b>Option number</b>	SfC24
<b>Savings proposal</b>	Further income from charging
<b>Division</b>	Services for Communities
<b>Service area</b>	Planning & Building Standards

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

<b>Description of savings proposal</b>
<p>The Scottish Government is considering fees and charges for the planning process. When regulations are brought forward then there may be scope to provide savings so long as the additional service provision requirements of the regulations are met. In addition, the Minister is considering regulations to permit authorities to charge for some forms of pre-application advice.</p>

<b>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.</b>
<p>The fees and charges would be set nationally and there would be no local discretion. In some service areas, it may be that larger authorities like The City of Edinburgh Council may need to offer a more extensive pre-application advice service and therefore the full uplift from this additional income would not be possible. Any increase in service required is likely to require additional resource which would also need to be factored into any saving proposal.</p>

<b>Savings from the parking contract</b>	
<b>Option number</b>	SfC25
<b>Savings proposal</b>	Savings from the parking contract
<b>Division</b>	Services for Communities
<b>Service area</b>	Transport

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.150	0.000	0.000	<b>0.150</b>
Cumulative savings	0.150	0.150	0.150	<b>0.150</b>

<b>Description of savings proposal</b>
<p>The proposal is to explore and maximise all savings opportunities that may be provided through the provision of the city's new parking contract. This will involve streamlining of services and prudent contract management techniques.</p>

<b>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.</b>
<p>There may be an impact on the ability to deliver reactive parking enforcement and a potential for lining and signing maintenance to be delayed.</p> <p>We will endeavour to deliver enforcement through smarter deployment and ensure that lining and signing is properly prioritised.</p>

<b>Review Taxi Card Provision</b>	
<b>Option number</b>	SfC26
<b>Savings proposal</b>	Review Taxi Card Provision
<b>Division</b>	Services for Communities
<b>Service area</b>	Transport

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.800	0.000	0.000	<b>0.800</b>
Cumulative savings	0.800	0.800	0.800	<b>0.800</b>

<b>Description of savings proposal</b>
<p>The proposal is to pass the benefit of discounted taxi fares directly on to users and to remove the need for the Council to pay a subsidy. An administration charge of £10 per annum would also be introduced to cover costs.</p> <p>The Taxi Card scheme provides subsidised taxi journeys to residents who have difficulties transporting themselves across the city due to mobility or medical issues. Taxi Card holders are entitled to 104 journeys a year and the Council pays the first three pounds of any journey costing over £5 at a cost of approximately £620,000 a year</p> <p>Under this proposal we would seek to pass on the benefit of discounted taxi fares that will be available under the Council's taxi contract direct to Taxi Card holders instead of subsidising fares i.e. Taxi Card holders would be able to use taxi and private hire companies on the Council's framework contract and pay a discounted fare. This would remove the need for the Council to provide the £3 subsidy which would yield a saving of £620k p.a.</p> <p>In addition it is proposed to introduce a £20 p.a. membership fee to join the taxi card scheme to cover administration costs. This would raise additional income of £180,000 p.a.</p> <p>The total value of this proposal is £800,000 a year.</p>

<b>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.</b>
<p>Users of the Taxi Card scheme may object to the £20 membership charge. However depending on the outcome of the taxi journey procurement, the discount available may be greater than £3 subsidy currently provided under the scheme which would more than offset the membership fee.</p>



<b>Review Value for Money in Subsidised Bus Services</b>	
<b>Option number</b>	SfC27
<b>Savings proposal</b>	Review Value for Money in Subsidised Bus Services
<b>Division</b>	Services for Communities
<b>Service area</b>	Transport

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

<b>Description of savings proposal</b>
<p>The proposal is to review subsidised bus routes, to ensure that there is a real need and that the subsidy represents value for money. Current annual budget of approximately £1.3million. This is used to provide stand-alone bus services, or supplement existing commercial services. The subsidy per journey ranges from 31p to £12 per journey. A set of criteria will be developed to prioritise which routes should be subsidised. The criteria will be aimed at targeting subsidy where the need is greatest and benefits in terms of improved connectivity and that greater use of public transport can be clearly demonstrated.</p>

<b>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.</b>
<p>Some areas currently served by subsidised routes may either lose the route, or have a reduced frequency. However the intention is to ensure that areas where there are no alternative public transport options will continue to receive provision and to target those routes where demand/ need is low or where alternative routes or public transport options are available.</p>

<b>Budget management, reduction and controls</b>	
<b>Option number</b>	SfC28
<b>Savings proposal</b>	Budget management, reduction and controls
<b>Division</b>	Services for Communities
<b>Service area</b>	Cross Service

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.314	0.000	0.000	<b>0.314</b>
Cumulative savings	0.314	0.314	0.314	<b>0.314</b>

<b>Description of savings proposal</b>
<p>There is an opportunity for tighter budgetary controls in a very small number of areas that may under spend in 2015/16. The services that are proposing to realise these savings are Environmental &amp; Scientific Services (£0.062m) and Parks &amp; Greenspace in relation to the grounds maintenance budget (£0.052m).</p> <p>In addition there will be a 2% reduction in the net general fund budget within Housing &amp; Regeneration which aims to deliver a saving of £200k.</p>

<b>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.</b>

<b>Reduced headcount and deletion of vacancies</b>	
<b>Option number</b>	SfC29
<b>Savings proposal</b>	Reduced headcount and deletion of vacancies
<b>Division</b>	Services for Communities
<b>Service area</b>	Cross-Service

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	0.382	0.000	0.000	<b>0.382</b>
Cumulative savings	0.382	0.382	0.382	<b>0.382</b>

<b>Description of savings proposal</b>
<p>There is an opportunity to delete some vacancies and optimise use of apprentices to make budget savings. The proposal is broken down as follows:</p> <p>Savings within the Environment Service:</p> <ul style="list-style-type: none"> <li>- Fleet Services (£40,000)</li> <li>- Waste Services (£150,000)</li> <li>- Parks and Greenspace (£70,000)</li> <li>- East neighbourhood (£70,000)</li> </ul> <p>In addition it is proposed to recruit modern apprentices to vacant posts within the Transport service to achieve a saving of £52,000.</p>

<b>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.</b>
<p>This will require a redistribution of workloads and devolving some supervision and management duties within the Environment service. There is a risk that services may be impacted but this will seek to be minimised through a phased implementation. Duties will need to be realigned to other posts.</p> <p>Whilst apprentices will be recruited to the vacant posts there will be a clear distinction between the work previously carried out and the work which would be expected to be carried out by the apprentices. All apprentices will be supervised, monitored and supported to ensure their ongoing training and development in order for the Council to meet its operational requirements and provide high quality services through a skilled workforce. This process benefits the individual through a structured employee development programme in line with Council Policy for young persons' training.</p>

**COUNCIL-WIDE**  
**REVENUE BUDGET FRAMEWORK 2015/18**  
**BUDGET SAVING PROPOSALS 2015/16**  
**FOR PUBLIC ENGAGEMENT**

<b>Reduction in sickness absence costs, overtime costs and agency staffing</b>	
<b>Option number</b>	CW1
<b>Savings proposal</b>	Reduction in workforce costs
<b>Division</b>	Council wide
<b>Service area</b>	All service areas

<b>Forecast savings</b>	<b>2015-16 £m</b>	<b>2016-17 £m</b>	<b>2017-18 £m</b>	<b>Total £m</b>
Incremental savings	3.282	0.000	0.000	<b>3.282</b>
Cumulative savings	3.282	3.282	3.282	<b>3.282</b>

<b>Description of savings proposal</b>
<p>Workforce costs account for a significant proportion of expenditure across the Council. Savings are targeted in the following areas:</p> <ul style="list-style-type: none"> <li>• To reduce further the annual costs of sickness absence by approximately £1.1m across the organisation;</li> <li>• To reduce further the Council's spend on agency staffing by approximately 7.5%, equal to savings of around £1.5m per annum; and</li> <li>• A further reduction of approximately 10% in expenditure on overtime saving around £0.7m per annum.</li> </ul>

<b>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.</b>
<p>Managers will require to ensure that minimum staffing levels for key services are maintained.</p>