

# Finance and Resources Committee

10am, Thursday 26 November 2015

## 2016/20 Revenue and Capital Budget Framework

Item number	7.2
Report number	
Executive/routine	
Wards	

### Executive summary

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On 24 September, members of the Committee considered a report on the budget framework setting out a total annual savings requirement of at least £126m over the period to 2019/20. Following Council's previous approval of savings to a value of £22m as part of setting a balanced budget for 2015/16, members at the meeting approved the release for public engagement of further proposals totalling £25.6m. In addition, a number of other proposals were referred to Council on 22 October, with £6.9m being approved.

Given the scale of the Council's financial challenge, the report to the Committee on 24 September indicated that further proposals would be brought forward during the engagement period. The additional proposals presented in this report have been developed through the Council's transformation programme and have the potential to deliver recurring net annual savings to a total value of £68.7m by 2019/20. Assuming approval by Council, this level of savings would retain some contingency for proposals not taken forward, risks and/or additional investment indicated in the September report, subject to the on-going applicability of other planning assumptions. Members are asked to note that these proposals have been added to the set that currently forms the basis of public engagement.

## 2016/20 Revenue and Capital Budget Framework

### Recommendations

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- 1.1 Members of the Finance and Resources Committee are asked to:
  - 1.1.1 note that further budget proposals developed through the transformation programme have been made available for public engagement;
  - 1.1.2 note that, in combination with the proposals previously approved by Council on 22 October and those currently the subject of public engagement, these have the potential to provide a balanced budget across the period of the framework based on current planning assumptions;
  - 1.1.3 authorise Executive Directors to take forward, as appropriate, any necessary additional planning and development related to the further savings proposals now contained within the framework;
  - 1.1.4 note a number of risks to the assumptions currently included within the framework; and
  - 1.1.5 consider these proposals in the context of setting the Council's budget for 2016/17 and future years on 21 January 2016.

### Background

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- 2.1 On 24 September, members of the Committee considered a report on the budget framework setting out a total Council-wide annual savings requirement of at least £126m over the period to 2019/20. This requirement reflects the combined net impact of increasing, demographic-driven demand for the Council's services and inflationary and other cost pressures driven by legislative reform. These increases contrast starkly with a level of available resources through Council Tax, Government Grant and Non-Domestic Rates that is anticipated to remain essentially static over the same period.
- 2.2 As indicated in the Council's Financial Strategy considered by the Committee on 4 June, the opportunity has also been taken as part of rolling forward the framework to take explicit account of underlying pressures in Health and Social Care and Corporate Property, with the intention of identifying compensating savings in other parts of the Council to re-establish financial stability in these areas.
- 2.3 Following Council's previous approval of savings to a value of £22m as part of setting a balanced budget for 2015/16, at the September meeting members approved the release for public engagement of proposals totalling £25.6m. In addition, a number of other proposals were referred to Council on 22 October, with £6.9m of proposals being approved.

- 2.4 Given the scale of the Council's financial challenge, however, the report to Committee on 24 September indicated that further proposals would be brought forward during the engagement period. These additional proposals, developed through the Council's transformation programme, are set out in the appendices to this report.

## Main report

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- 3.1 Members of the Committee have received regular progress updates in recent months concerning the Council's transformation programme. Following detailed analysis of current practices to identify opportunities to improve the focus of existing activity, attention has now turned to developing proposals to deliver the required level of savings whilst, at the same time, supporting a more customer-focused and localities-based model.
- 3.2 Members will recall that the overall level of savings targeted from the Business and Support Services (BSS) and Citizens and Localities (C&L) workstreams has recently been increased and the associated timescale for delivery accelerated. In the case of BSS, a target to deliver savings equal to 26% of in-scope expenditure by April 2017 now underpins the budget framework, with the equivalent target for C&L 27% in management costs and 15% across all other employee costs. Proposals have also been developed to deliver an overall 10% reduction in in-scope grant and contract expenditure as part of the Payments to Third Parties workstream. Development of specific proposals to deliver savings on this scale has required a fundamental reconsideration of the Council's priorities and operating model.
- 3.3 In order to inform this process, a set of core principles has been applied in assessing the impacts of each proposal and to ensure that the proposals are aligned to one or more elements of the Council's wider vision and purpose. These principles are:
- **Focused on Customers** – many of the proposals comprising the framework describe a redesign of Council services built around the priorities of our customers with budget decisions made to protect the needs of our most vulnerable customers. These proposals achieve savings by recognising areas where demand for a service is changing or where new approaches to delivery can provide improved efficiency alongside positive outcomes for customers. These proposals also reflect a commitment to preventative approaches and early intervention services.
  - **An Integrated Council** – a common theme across all service areas are proposals which achieve savings by bringing together separate service delivery teams and partners around a common geography or shared objectives. These proposals achieve savings by finding more efficient ways to manage service delivery while providing a more streamlined, integrated service for customers.
  - **Empowered Communities** - all service areas have put forward proposals which involve an evolution of the Council operating model towards increased use of outreach services, community-based and community-led service provision. These proposals aim to achieve savings by focusing Council resources towards provision of core services and

supporting the development of new co-operative or social enterprise models of service provision led by our communities.

- **A sustainable Capital City** – we need to be a lean and resourceful council that creates and supports sustainable communities across our City. Our business plan includes actions to deliver this, including a number of innovative approaches to change the way we provide services in a more sustainable manner.
  - **Value for money** – this package contains a number of proposals which achieve savings by making better use of Council assets and facilities. These proposals identify assets and facilities which are operating below efficient capacity and aim to reconfigure service provision to improve efficiency while maintaining customer outcomes.
  - **High Performing Workforce** – this plan contains proposals to help us deliver a Council where services are delivered by an engaged and empowered, high performing workforce. These proposals aim to facilitate a cost effective and timely reduction of the Council’s workforce while ensuring that the Council has the skills and talent required to deliver its vision.
- 3.4 A contextual commentary for each service is provided in Appendix 1, setting out how the proposals contribute to the principles outlined above. The individual proposals comprising this element of the framework are then included within Appendix 2 to this report. As with those developed to support consideration of previous savings, the templates provide a brief description of the proposal and anticipated impacts on the delivery of Council outcomes with, where relevant, an outline of potential mitigating actions to ensure that the associated savings are not achieved to the detriment of service delivery. In view of the level of savings requiring to be delivered, however, a number of the proposals reflect an increasing need to prioritise investment in core services.
- 3.5 In the majority of cases, savings are being proposed through reductions in employee costs, although in some areas, increases in income are being suggested. The templates also provide, where applicable, indicative staffing number implications of the proposals on which members’ views are being sought. While, across the piece, these implications are consistent with earlier indications of overall reductions in staffing numbers, the precise impact will be informed by the series of organisational reviews and consultation with relevant stakeholders. It should also be noted that these reviews will take account as appropriate of savings approved for delivery during the period of the framework agreed as part of previous years’ budget motions. Overall staffing reductions in some areas may therefore be higher than those shown within the templates.
- 3.6 The budget framework forms an integral part of the Council’s business plan. The business plan, in turn, forms part of a single planning and performance framework that connects the strategic vision of the Council to the detailed operational plans which guide the delivery of our frontline services and the local area plans for the delivery of services in our communities. A revised Council business plan, fully updated to align to the budget framework, will be brought forward early in the new year.

- 3.7 The transformation programme-based proposals now form part of the wider set that will be the subject of public engagement until 17 December. In recognising the fundamental changes underpinning a number of these proposals and the need for wider consideration, however, further engagement will be undertaken with staff, trade unions, citizens and other affected stakeholders as appropriate as the relevant organisational reviews progress.

### **Review of Framework Assumptions**

- 3.8 Following the full update undertaken as part of issuing the budget framework in September, there are no further changes to these assumptions at this time. Members should be aware, however, that there remains the potential for a number of these to change with, in particular, the level of the Local Government Finance Settlement a key risk.

### **Local Government Finance Settlement**

- 3.9 The Scottish Government has now confirmed that it will publish its own budget on 16 December. While the Local Government Finance Settlement is usually issued some time after the quantum of available funding has been confirmed, the Scottish Government is anticipating releasing council-specific figures on the same day.
- 3.10 Previous reports have referred to the lack of available information upon which to base funding projections beyond 2015/16, with even the level of the 2016/17 Scottish Block unlikely to be confirmed until the Chancellor of the Exchequer's Spending Review announcement on 25 November. The total level of funding made available to local government will depend not only on the size of the Scottish Block but, more significantly, how the Scottish Government chooses to allocate this funding, alongside National Non-Domestic Rates income, across the main sectors of Health, Local and Central Government. Following the devolution of relevant powers, a further consideration for 2016/17 and future years is the extent to which the Scottish Government may choose to mitigate the impacts of elements of welfare reform emanating from the UK Government and, more fundamentally, whether it uses any of the additional tax-raising powers now available to it.
- 3.11 Projections of likely levels of public expenditure vary significantly, with differing views on the relative severity of real-terms funding reductions across each year of the budget framework. While the Council's assumptions, when adjusted for the expected increase in the share of available funding stemming from the city's projected rate of population growth, are consistent with the projections developed by the Strategic Funding Review Group (comprising representatives from SOLACE, Directors of Finance, the Improvement Service, COSLA and the Scottish Government), there is a risk that the actual level of Settlement is below that assumed within the framework. In the absence of confirmed allocations, there is a risk around all years' grant funding figures but this risk may be greatest in 2016/17. On this basis, once the level of Settlement is confirmed, there may be a need to re-examine the assumed phasing of savings delivery with a view to

accelerating savings currently assumed within the later years of the framework into 2016/17.

- 3.12 A members' briefing will be prepared once the details of the Settlement are confirmed, along with any proposed action should the levels of funding received be materially different from those assumed within the framework. While there is currently insufficient detail available for formal incorporation, this briefing will also provide details of other factors that may materially impact on the framework in the medium term, such as the proposed introduction of an apprenticeship levy as previously intimated by the UK Government. A full update of these assumptions, along with an overview of the other principal risks affecting the framework, will be provided to the Finance and Resources Committee meeting on 14 January 2016.

### **Overall Position**

- 3.13 As noted in the report to the Committee on 24 September, assuming partial or full use of the contingency contained within the framework for options not taken forward, risks and/or investment in service priorities, the savings proposals presented in this report remain broadly sufficient to balance the first three years of the budget framework. It is anticipated, however, that the revised operating model will, by 2019/20, be embedded and, as such, an annual efficiency target in line with that currently assumed by the Scottish Government (i.e. 3%) may additionally be applied and form the basis of a sustainable position going forward.

### **Additional Service Investment**

- 3.14 The Council's primary objective remains the establishment of a financially-sustainable operating model, providing investment in key areas through the identification of offsetting savings through improved efficiency, service transformation and, where necessary, service prioritisation. Members of the Corporate Leadership Team (CLT) have nonetheless considered where any additional service investment might be best directed and, at this stage, identified property repairs and maintenance as the key priority, with any remaining sums allocated to demographic-related demand over and above that currently assumed in the framework and additional revenue and capital requirements associated with the Local Development Plan (LDP). Further details of potential requirements in these areas will therefore be made available to elected members in advance of setting the budget for 2016/17 and future years.

## **Measures of success**

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- 4.1 Relevant measures in setting the Council's revenue budget include:
- Accurate capturing and quantification of the key determinants of the Council's overall expenditure requirement and available sources of income, allowing a balanced overall budget for 2016/17 and subsequent years to be set as part of a longer-term sustainable framework;

- Development of savings and investment options aligned to the Council's priority outcomes, with due opportunity provided for public consultation and engagement; and
- Subsequent delivery of the approved savings, particularly where these are linked to additional service investment.

## **Financial impact**

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- 5.1 Inclusion of any additional revenue investment within the budget framework is contingent upon the development, and subsequent delivery, of corresponding savings, alongside management of all risks and pressures, particularly those of a demand-led nature.

## **Risk, policy, compliance and governance impact**

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- 6.1 The savings assurance process is intended to ensure that, as far as is practicable, those proposals approved by Council deliver the anticipated level of financial savings in a way consistent with the anticipated service impacts outlined in the respective budget templates. This process will be further aided by the integration into a single cost reduction plan of savings derived from the respective transformation and service prioritisation programmes.
- 6.2 Recent improvements to the budget monitoring process should also enhance CLT and elected member scrutiny of the management of service pressures and delivery of approved savings.

## **Equalities impact**

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- 7.1 As in previous years, those proposals comprising the budget framework will be assessed for their corresponding potential equalities and human rights impacts.
- 7.2 The results of these assessments will then be referred to Council to ensure that members pay due regard to them in setting the Council's 2016/17 budget.

## **Sustainability impact**

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- 8.1 The proposals comprising the budget framework will also be subject to an assessment of their likely corresponding carbon impacts.
- 8.2 The results of these assessments will then be referred to Council to ensure that members pay appropriate regard to them in setting the Council's 2016/17 budget.

## Consultation and engagement

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- 9.1 As in previous years, the draft budget proposals set out within this report are subject to a period of public engagement and consultation, with the feedback received shaping the final budget.

## Background reading/external references

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[2016/20 Revenue and Capital Budget Framework](#), Finance and Resources Committee, 24 September 2015

[CEC Transformation Programme: Progress Update](#), Finance and Resources Committee, 27 August 2015

[Financial Strategy 2015/16 to 2019/20](#), Finance and Resources Committee, 4 June 2015

[Revenue Budget Framework 2016/20](#), Finance and Resources Committee, 13 May 2015

[Council's Budget 2015/16 – Risks and Reserves](#), Finance and Resources Committee, 15 January 2015

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### Links

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#### Coalition pledges

#### Council outcomes

CO25 the council has efficient and effective services that deliver on objectives.

#### Single Outcome Agreement

#### Appendices

Appendix 1 – Revenue and Capital Budget Framework 2016/20 – Transformation Programme proposals  
Appendix 2 – Individual budget proposals



# Appendix 1 - Briefing – Revenue and Capital Budget Framework 2016/20 – Transformation Programme proposals

Finance Service

Business Intelligence

November 2015

## Introduction

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This briefing provides a consolidated overview of the budget proposals issued for consultation and engagement in November 2015. The note provides an overview of the strategic context within which the proposals have been developed and a summary of the key principles that underpin them.

In addition to this overview, this briefing provides a short summary of budget proposals for each service area, to be read alongside the appendix with full details of each individual proposal.

## Strategic context and overview

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The Council Business Plan, approved in June 2015, sets out the strategic direction for the Council over the next four years. The plan describes a vision for the city and identifies four strategic themes to guide the work of all Council services. An extended version of this plan is now being prepared to ensure continuing close alignment with the Council budget strategy and wider performance landscape.

## Council Strategic vision and purpose

Vision for our city

**Edinburgh is a thriving, sustainable capital city in which all forms of deprivation and inequality are reduced**

To deliver this vision, Council services focus their work around the following strategic themes

**Improve quality of life**

**Ensure economic vitality**

**Build excellent places**

**Deliver lean and agile Council services**

## Budget context

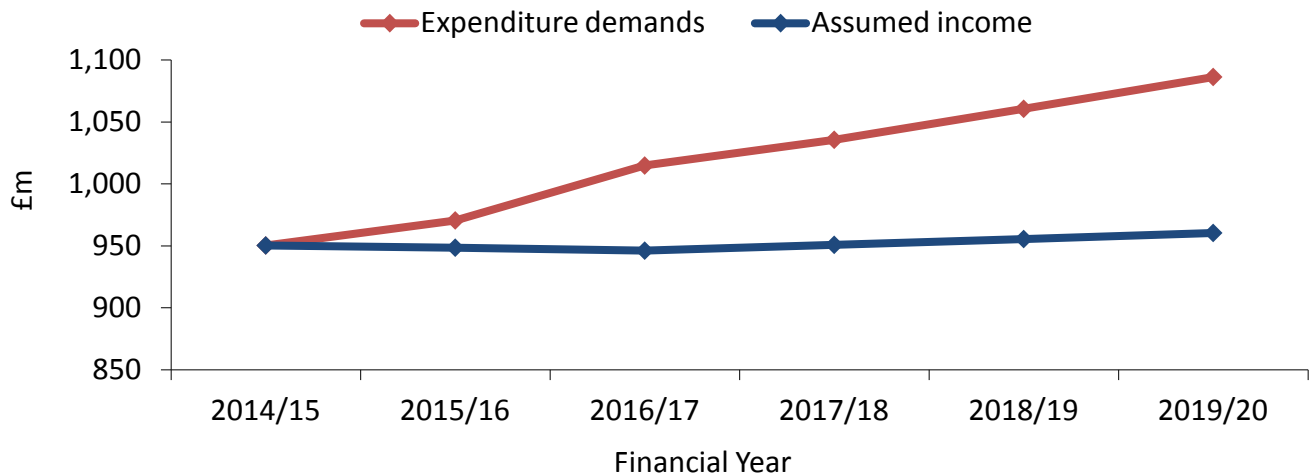
While delivering this vision, the plan recognises that the Council continues to operate in a challenging environment, with increasing demand for services at a time of on-going financial constraint. In September 2015, a budget framework update to the Finance and Resources Committee reported an overall requirement to identify and deliver at least £126 million of recurring annual savings by 2019/20. This savings requirement reflects increased expenditure pressures resulting from three main factors:

- **demographic and wider societal changes**, in particular growing numbers of school pupils, at-risk children, older people and those with physical and/or learning disabilities. Over the period from 2015/16 to 2019/20, these factors are anticipated to increase the Council's annual expenditure requirement by over £50m;
- **the effects of inflation** on the Council's direct and indirect expenditure, amounting to over £12m in 2016/17 alone; and
- **additional direct or indirect costs arising from legislative change**, particularly as a result of welfare and pensions reform. Changes in National Insurance rates from April 2016 will add almost £10m to the Council's employee costs in 2016/17.

Underlying demand-led pressures are also apparent, in particular, within Health and Social Care. The budget framework therefore provides additional investment, funded through the identification of further savings in other services, in this area. This will provide greater stability as these services are integrated with complementary services provided by NHS Lothian in April 2016. At the same time, the proposals within the framework support the move from institutionalised to home-based settings, promoting independence whilst delivering financial savings, thereby enabling reinvestment within the service.

In contrast to steady increases in demand, levels of grant funding are anticipated to stay more or less unchanged over the next four years, with Council Tax levels currently also frozen under an agreement with the Scottish Government. This has resulted in an increasing gap between anticipated expenditure and income as summarised below:

## Estimated expenditure requirement and available funding, 2014/15 to 2019/20, £m



In the absence of funding settlements beyond 2015/16, there is a risk that the actual level of grant income is lower than that assumed in the framework or that elements of funding received are earmarked for specific purposes.

Given this backdrop, the Council's financial strategy has the following elements at its core:

- maximising investment in those frontline services reflecting the priorities of the citizens of Edinburgh;
- investing, wherever practicable, in preventative activity and "right first time" principles;
- maximising income, whilst keeping charges affordable through taking appropriate account of service users' ability to pay;
- maintaining earmarked and unallocated reserves at a level consistent with the risks and liabilities to which the Council is exposed whilst providing for investment in technology and/or service transformation to release staffing efficiencies; and
- undertaking additional borrowing only insofar as this is prudent, affordable and sustainable.

These principles guide the specific proposals within the budget framework.

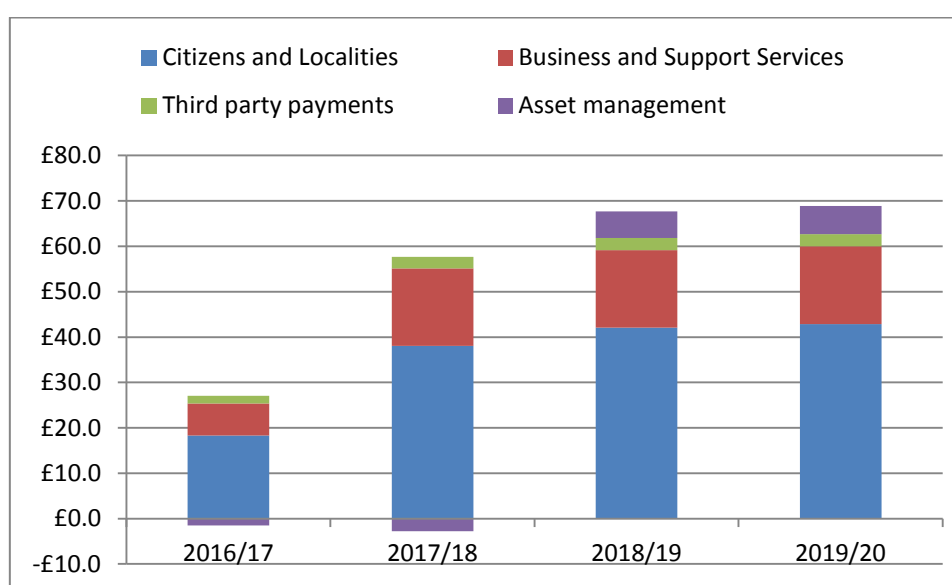
To meet the overall savings requirement, the budget framework sets out targets to be met through the Council's Transformation Programme:

- For the **Business and Support Services** workstream, the framework identifies a savings target of 26% of current expenditure by April 2017, thereby releasing gross annual savings of £18.9 million.

- For the **Communities and Localities** workstream, the framework identifies a target of 27% of management savings, alongside 15% savings from frontline services. Achieving these targets would release annual savings of £44 million by April 2017;
- In addition to these areas, the framework includes savings targets of £6.2 million related to **Property and Asset Management** by 2019/20 and £4.4 million arising from a 10% saving from **payments to third parties** by 2017/18.

This paper provides details of specific budget proposals from each Council service area to meet the targets above. Overall, the proposals set out within this document, along with those for property and asset management, have the potential to provide total net cumulative savings of £70.6 million (net £68.7million) over the period as set out below:

### Total savings from budget proposals, all service areas, £m



Savings plans cover all areas of the Council and all service types. Overall, of the net savings proposals included here:

- £29m relate to budget savings made in service focused towards the strategic theme **Improve Quality of Life**. These savings include budget changes for children’s services, schools and lifelong learning, health and social care and public protection services and account for 4% of total 2015/16 spending in these areas.
- £2m relate to budget savings made in services focused towards the strategic theme **Ensure Economic Vitality**. These savings include budget changes for culture, economic development and city strategy services and account for 6% of total 2015/16 spending in these areas.
- £14.5m relate to budget savings made in services focused towards the strategic theme **Build Excellent Places**. These savings include budget changes for transport, housing and environmental services and account for 5% of total 2015/16 spending in these areas

- £23.2m relate to budget savings made in services focused to **Delivering a lean and agile Council**. These savings include budget changes for business support services including finance, strategy, HR, customer services, committee and member services, and account for 23% of total 2015/16 spending on these functions.

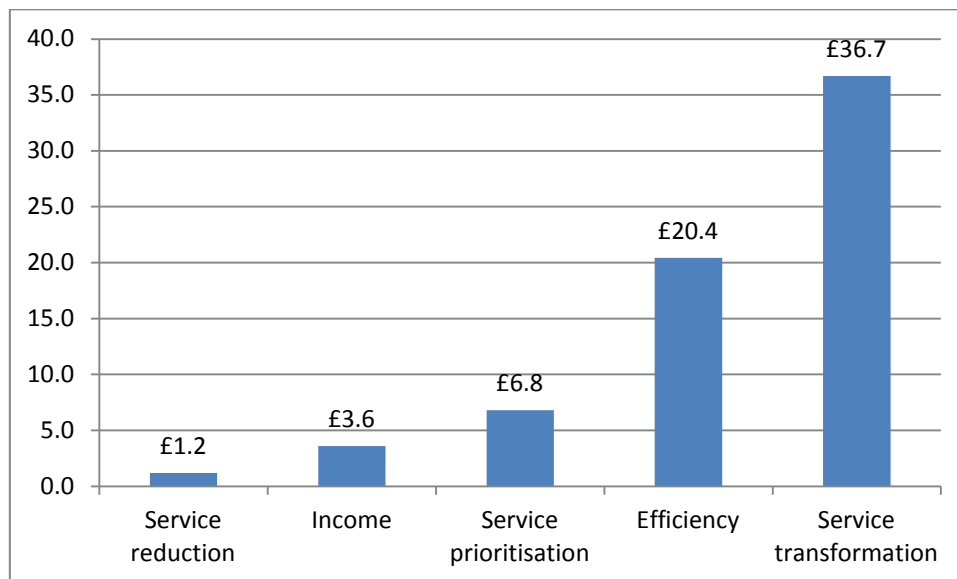
### Total net savings from budget plans, by strategic theme, 2016/17 – 2019/20, £m



These savings are achieved by a combination of five approaches:

- **Efficiency** – savings made by making better use of resources within an existing service model. efficiency savings account for £20.4m of the savings included in these proposals.
- **Transformation** – savings made by redesigning or refocusing a service delivery model. Transformational savings account for £36.7m of the savings included in these proposals.
- **Service Prioritisation** – savings made by reducing some activities in order to protect investment in priority areas. Service prioritisation savings account for £6.8m of the savings included in these proposals
- **Service Reduction** – savings made by stopping some activities in order to protect investment in priority areas. Service Reduction savings account for £1.2m of the savings included in these proposals
- **Income** – net savings made by maximising income received from service customers. Income raising proposals account for £3.6m of the savings included in these proposals.

## Total net savings from budget plans, by savings type, 2016/17 – 2019/20, £m



Alongside savings previously approved for delivery and other proposals that are currently the subject of public engagement, these measures have the potential to address this overall savings requirement and provide for some additional investment in Council priorities.

In spite of these required savings, coming on top of more than £250m delivered since 2006/07, the Council's revenue budget remains substantial. Within the total approved budget of £975m in 2015/16, £811m is spent on a diverse range of services for our citizens and customers, with the balance used to meet borrowing costs associated with the Council's vital capital investment programme, payments due under the Council Tax Reduction Scheme (formerly Council Tax Benefit) and other necessary corporate expenditure.

Over the next few years, the levels of income expected to be received by the Council from all sources therefore continue to represent an opportunity to invest in the priorities of our citizens and meet the vision for our city set out in the Council Business Plan. There remains, nonetheless, a need to identify corresponding savings through service transformation, prioritisation and more focused investment in preventative activity to maximise the level of resources available for these priorities. The following pages provide an overview of the proposals developed by service areas to address this challenge.

### Key principles and themes

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In order to make sure these proposed savings can be achieved without compromising the Council vision and purpose described above, it is important that services work together around a shared set of guiding principles which describe a common approach to redesigning and refocusing the way the Council delivers its services. The proposals described here have therefore been built around the following core themes:

- **Focused on Customers** – Many of the proposals set out here describe a redesign of Council services built around the priorities of our customers with budget decisions made to protecting the needs of our most vulnerable customers. These proposals achieve savings by recognising

areas where demand for a service is changing or where new approaches to delivery can provide improved efficiency alongside positive outcomes for customers. These proposals also reflect a commitment to preventative approaches and early intervention services.

- **An Integrated Council** – A common theme across all service areas are proposals which achieve savings by bringing together separate service delivery teams and partners around a common geography or shared objectives. These proposals achieve savings by finding more efficient ways to manage service delivery while providing a more streamlined, integrated service for customers.
- **Empowered Communities** - All service areas put forward proposals which involve an evolution of the Council operating model towards increased use of outreach services, community-based and community-led service provision. These proposals aim to achieve savings by focusing Council resources towards provision of core services and supporting the development of new co-operative or social enterprise models of service provision led by our communities.
- **A Sustainable Capital City** – We need to be a lean and resourceful council that creates and supports sustainable communities across our City. Our business plan includes actions to deliver this, including a number of innovative approaches to change the way we provide services in a more sustainable manner.
- **Value for money** – This package contains a number of proposals which achieve savings by making better use of Council assets and facilities. These proposals identify assets and facilities which are operating below efficient capacity and aim to reconfigure service provision to improve efficiency while maintaining customer outcomes.
- **High Performing Workforce** – This plan contains proposals to help us deliver a Council where services are delivered by an engaged and empowered, high performing workforce. These proposals aim to facilitate a cost effective and timely reduction of the Council’s workforce while ensuring that the Council has the skills and talent required to deliver its vision.

### Focused on Customers

We are a Council in which services are designed around the needs of our people, protecting the needs of our most vulnerable customers

### An Integrated Council

We are a Council of joined up services working together effectively with our partners

### Empowered Communities

We are a Council which engages and enables community led service delivery and design

### A Sustainable Capital City

We are a lean and resourceful Council with high ambitions for our city and residents, that creates and supports sustainable communities across the city

### Value for Money

We are a Council which makes best use of its resources, assets and facilities

### High Performing Workforce

We are a Council where services are delivered by an engaged and empowered, high performing workforce

## Shared principles

The remainder of this briefing provides an overview of how these common themes and principles are reflected in the budget proposals put forward in each service area and case studies of packages of proposals to illustrate these themes.



# Communities and Families

## Budget Proposals

### Strategic context and overview

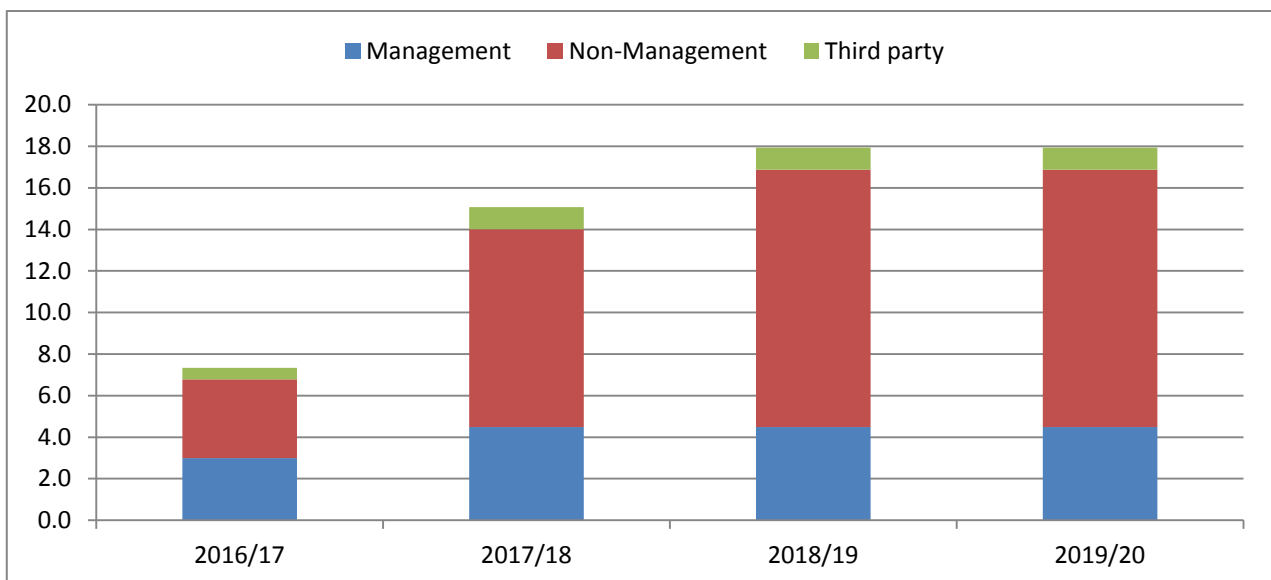
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Budget proposals put forward from Communities and Families mainly relate to services focused towards delivering two of the strategic themes outlined in the Council Business Plan:

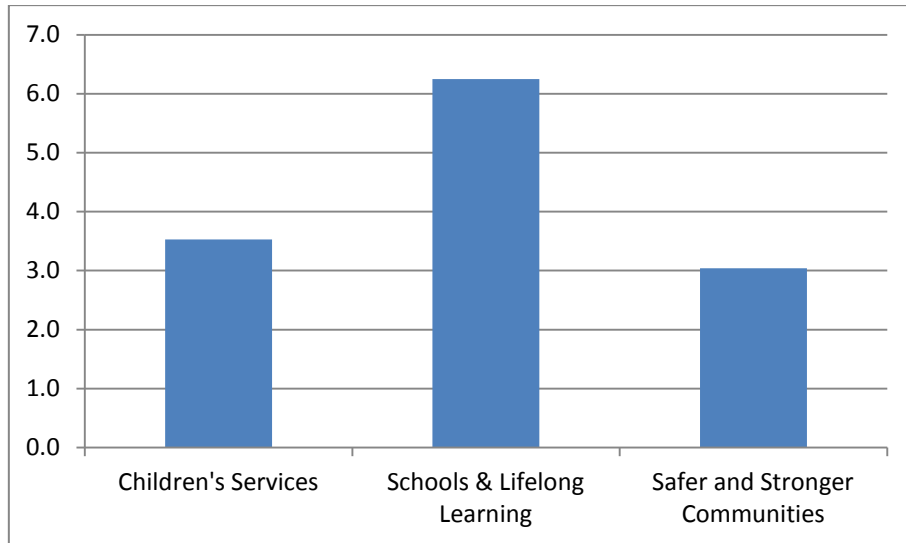
- **Improve quality of life** – in particular, Council priorities to ensure that our children and young people fulfil their potential and our people live in safe and empowered communities, and
- **Deliver lean and agile council services** – in particular, the Council priority to deliver transformational change, focus on our customers' needs and deliver the outcomes that matter most.

The proposals outlined here provide savings of £18.0m. These include £4.5m in management savings, £12.4m in non-management savings and £1.1m in third party payments.

### Communities and Families budget proposals, cumulative savings, £m



## Communities and Families non-management proposals by division, cumulative savings, £m



## Principles and themes

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The budget options outlined in this paper set out proposals from each service area needed to meet these savings targets. While making these proposals it is important that services work together around a shared set of guiding principles which describe a common approach to redesigning and refocusing the way the Council delivers its services. Towards this, the [Communities and Families](#) proposals described here have been built around the six core themes outlined earlier in this document. In particular:

- **Focused on Customers** – Many of the proposals set out here describe a redesign of Council services built around the needs of our customers. Communities and Families proposals relating to safer and stronger communities, for instance, aim to achieve savings through a review and redesign of services to ensure a more holistic service for customers. The package also demonstrates a commitment to prioritise resources towards prevention and towards those customers in greatest need of support. Examples include the redesign of safer and stronger communities services to strengthen prevention, early intervention and reduce re-offending, and the targeting of family support towards those families most at risk of a child needing to become looked after. These proposals achieve efficiency savings while improving our focus on improving outcomes for vulnerable groups and communities.
- **An Integrated Council** – A number of proposals, including those around family and pupil support, as well as services for homeless people, aim to bring separate service delivery teams together around a shared set of objectives. These proposals aim to achieve savings by finding more efficient ways to manage service delivery while providing a more streamlined, integrated service for customers.
- **Empowered Communities** – Communities and Families proposals include measures which involve increased use of outreach services, community-based and community-led service provision. Examples include exploring the potential for a new social enterprise model for music instruction. These proposals aim to achieve savings by supporting the development of new co-operative or social enterprise models of service provision led by our communities.
- **Value for Money** – The Communities and Families package contains a number of proposals which achieve savings by making best use of Council assets and facilities. These include

proposals to merge school facilities, rationalise community and library property provision and to reconfigure residential provision for looked after children. These proposals identify assets and facilities which are operating below efficient capacity and aim to reconfigure service provision to improve efficiency while maintaining customer outcomes.

## Communities and Families case study examples

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The themes and principles can be best illustrated by the following case studies:

### Case study 1 – Family, parenting and pupil support

**Proposals:** CF/SP1, CF/ST3 and CF/ST6

**Themes:** **An Integrated Council; Focused on Customers**

**Summary:** This package of proposals includes a review of existing family, parenting and pupil support services delivered directly and commissioned by the Council. The proposals recognise that in some cases such services are delivered in more than one Communities and Families area. The aim is to achieve efficiencies through bringing services together and reducing the unit cost of provision.

**Savings:** Together, the three proposals described here provide a saving of **£0.803m**.

### Case study 2 – Redesign of Music Instructor Service

**Proposals:** CF/SP4

**Themes:** **Empowered communities; Focused on Customers**

**Summary:** This package proposes exploring the potential to create a social enterprise model for the provision of music tuition and instruction. This would develop a sustainable music service through transfer of staff to the new model. In this proposal, 25% of the current budget would be retained to support children in families who do not have the resources to access the new model and consideration would be given for those following SQA courses. The proposal will create a service where the quality of provision will be maintained, with a contribution for music tuition based on the ability to pay.

**Savings:** This proposal provides a total cumulative saving of **£1.668m**.

# Health and Social Care

## Budget Proposals

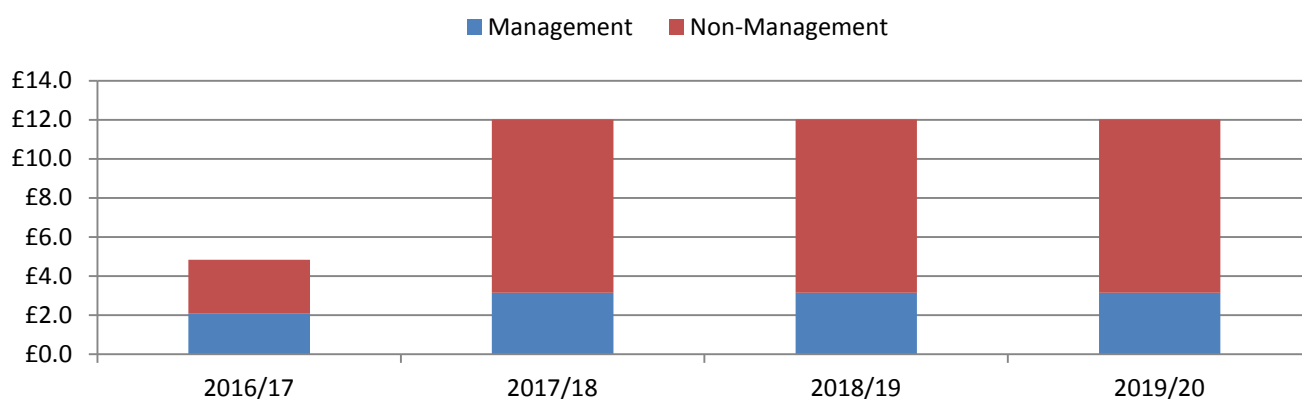
### Strategic context and overview

Budget proposals put forward for Health and Social Care mainly relate to services focused towards delivering two of the strategic themes outlined in the Council Business Plan:

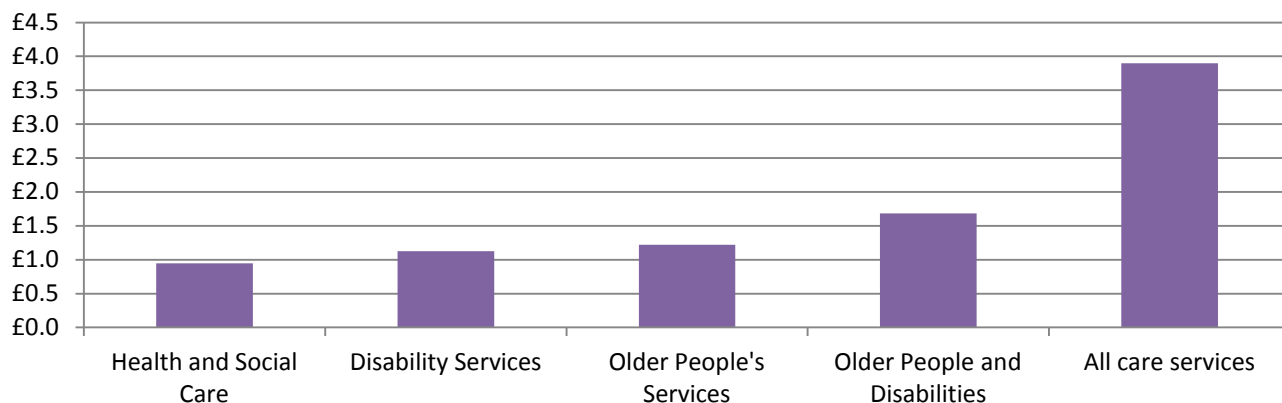
- **Improve quality of life** – in particular, Council priorities to ensure our people can access the right care at the right time and the right place, and enjoy improved health and well being, and
- **Deliver lean and agile council services** – in particular, the Council priority to deliver transformational change, focus on our customers' needs and deliver the outcomes that matter most.

The proposals outlined here provide savings of £12.6m. These include £3.1m in management savings, £8.9m in non-management savings and £0.6m in third party payments.

### Health and Social Care management and non-management budget proposals, cumulative savings, £m



### Health and Social Care non-management budget proposals by division, cumulative savings by 2019/20, £m



## Principles and themes

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The Health and Social Care proposals described here have been built around the six core described above. In particular:

- **Focused on Customers** – Many of the proposals set out here describe a redesign of Council services built around the changing needs of our customers. The Health and Social Care package includes proposals which respond to changes in the way people manage their own care through Direct Payments, for instance, and the subsequent changes in demand for in-house care services. Throughout the package set out for Health and Social Care, proposals also demonstrate a commitment to protect investment and prioritise resources towards prevention and towards those customers in greatest need of support. Examples include the redesign of the community equipment service to ensure the service protects those with substantial and critical needs, while providing mitigating support for customers with lower-level needs. These proposals achieve efficiency savings while improving our focus on improving outcomes for vulnerable groups and communities.
- **An Integrated Council** – The package set out here includes proposals to reduce the size of the in-house care service and procure more services from partners and other care providers. Such proposals reflect a common objective to improve service delivery by finding more efficient ways to work with partners and service providers.
- **Empowered Communities** – Health and Social Care proposals include measures which involve increased use of outreach services, community-based and community-led service provision. Examples include the potential creation of Local Authority Trading Company or Co-operative for a range of care services. These proposals aim to achieve savings by supporting the development of new co-operative or social enterprise models of service provision led by our communities.
- **Value for Money** – The Health and Social Care package contains a number of proposals which achieve savings by making best use of Council assets and facilities. These proposals aim to manage assets and facilities to improve efficiency while maintaining service provision and outcomes for customers.

## Health and Social Care case study examples

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These themes and principles can be best illustrated by the following case studies

### Case study 1 – Establish Local Authority Trading Company or Co-operative for a range of care services

**Proposals:** HSC/ST2 **Themes:** **Integrated Council, Empowered Communities**

**Summary:** This proposal involves the development of a trading company or co-operative for the provision of a range of care services. The proposal has potential to be a catalyst for increased use of community-led service provision, as well as showing ways in which Council service provision can be re-configured for closer partnership working.

Local authority trading companies have been developed in several councils across Scotland for in-house care services, such as home care or residential care. Similar developments have also taken place in England, including some co-operative models, and developing such alternative models in Edinburgh should now be taken forward. Potential services to be delivered through this new structure could include home care, care homes, day care, disability services, occupational therapy, equipment and telecare. Initial work has started with a visit to Scottish Borders Council and discussions held with the Council transformation team.

**Savings:** The proposals described here are associated with a total saving of **£1.5 million**.

### Case study 2 – Realign internal provision with Direct Payment growth

**Proposals:** HSC/EFF3 **Themes:** **Focused on Customers**

**Summary:** This proposal provides an example of Health and Social Care provision changing in response to the changing needs of customers, while maintaining service levels for those in need of care.

More people are choosing to manage their own care through a Direct Payment (DP), rather than have their care services provided or arranged by the Council, with the result that DP numbers are increasing at a faster rate (15% per year) than the overall increase in demand. As more people opt for DPs, the demand for in-house care services will decline, requiring the Council to plan for fewer in-house services. An external review has suggested that the Council plan to reduce in-house services by 3% per year, reinvesting half of the money saved in additional purchased services at lower unit costs. Excluding older people's day care calculations suggest savings of around £0.7m per year, allowing for an uplift in the purchased unit costs from the 2015/16 levels assumed by the review.

Overall, reductions to in-house services will need to be carefully planned in order to reduce the risk of service disruption but there is no reduction in overall service levels associated with this proposal.

**Savings:** This proposal is associated with a total cumulative saving of **£1.4 million**.

# Place

## Budget Proposals

### Strategic context and overview

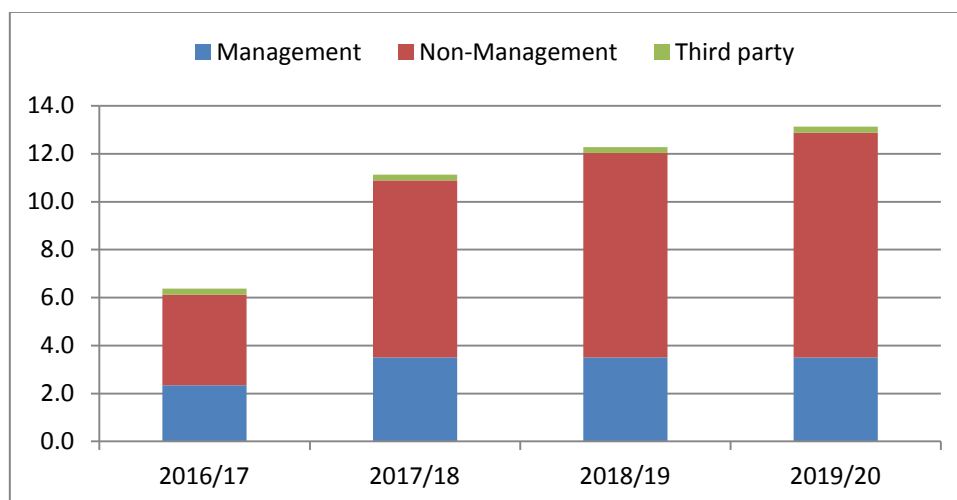
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Budget proposals put forward for Place relate to services mainly focused towards delivering two of the strategic themes outlined in the Council Business Plan:

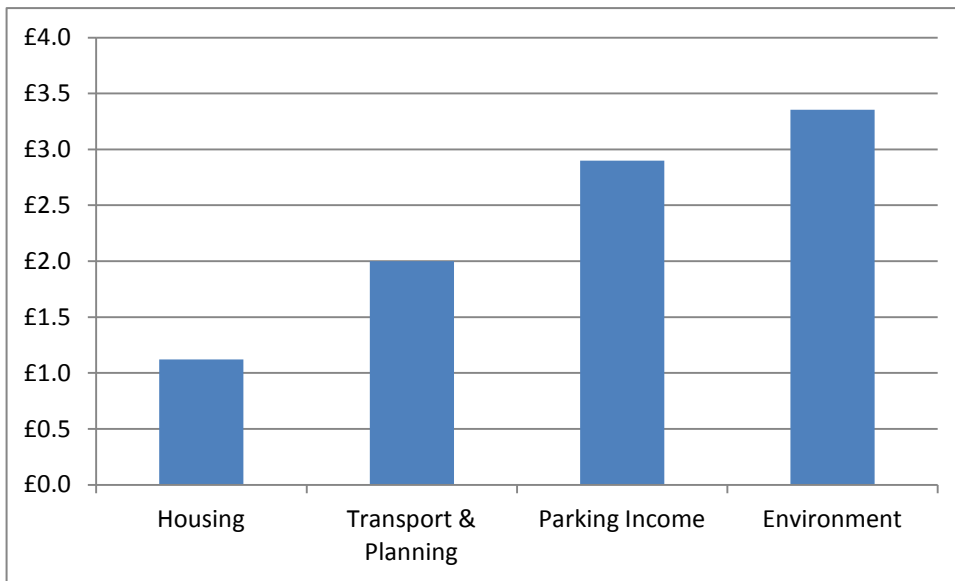
- **Build excellent places** – in particular, Council priorities to ensure that Edinburgh is an attractive, accessible and connected city and our people have access to good-quality housing options, and
- **Deliver lean and agile council services** – in particular, the Council priority to deliver transformational change, focus on our customers' needs and deliver the outcomes that matter most.

The proposals outlined here provide net savings of £13.1m. These include £3.5m in management savings, £9.3m in non-management savings and £0.3m in third party payments.

### Place budget proposals, cumulative savings, £m



## Place non-management budget proposals by division, cumulative savings, £m



## Principles and themes

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The Place proposals described here have been built around the six core themes described above. In particular:

- **Focused on Customers** – Many of the proposals set out here describe a redesign of Council services built around the needs of our customers. The creation of a Housing Development service will also improve the co-ordination of house building, contributing positively to regeneration within the city. These proposals also demonstrate a commitment from the Council to protect investment and prioritise resources towards those customers in greatest need of support. The proposals for street crossing patrols and cleansing, for example, ensure resources continue to be maximised when and where they are most needed. At the same time, the package contains proposals which aim to ensure we are able to maximise our investment in those frontline services which reflect the real priorities Edinburgh citizens would most like us to improve. Proposed changes to collection arrangements for garden and glass, alongside the mitigating measures put in place, will allow the current range of services to continue.
- **An Integrated Council** – A common theme across all service areas are proposals which achieve savings by bringing separate service delivery teams and partners together around a common geography or around shared objectives. In addition to the housing examples above, the proposals for Public Health, Transport and Parks are all based on delivering savings through improved efficiency and effectiveness from merging or streamlining existing functions.
- **Empowered communities** – All service areas put forward proposals which involve an evolution of the Council operating model towards increased use of outreach services, community-based and community-led service provision. Opportunities for increased community participation are being actively explored for parks services.



- **Value for Money** – This package contains a number of proposals which achieve savings by making best use of Council assets and facilities. Adoption of the new localities model will promote the delivery of more integrated, customer-focused services which, in addition to staffing efficiencies, will ensure that better use is made of the Council’s current property assets.

## Case study examples

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These themes and principles can be best illustrated by the following case studies

### Case study 1 – Reviewing and Merging Teams

**Proposals:** PLA/EFF1, PLA/ST1, PLA/EFF2 and PLA/INC1

**Themes:** **Integrated Council, Value for Money**

**Summary:** These proposals include measures to improve efficiency, whilst aiming to ensure we continue to meet statutory obligations, and, as far as possible, protect front line services and support income generating activity. Specific proposals include a saving of £0.462m from restructuring Environmental Health and Scientific Services; £0.04m from merging teams and creating a Housing Development Service; £0.081m from restructuring the Licensing and Trading Standards teams; and £0.696m from restructuring Planning and Building Standards teams and generating additional income.

**Savings:** Taken together, these proposals are associated with a total saving of **£1.28million**.

### Case study 2 – Reducing duplication through service review and realignment

**Proposals:** PLA/EFF3 and PLA/EFF4

**Themes:** **Integrated Council, Prioritising Investment**

**Summary:** A number of Place proposals include measures to improve efficiency by drawing together services around shared objectives or common geographies. These include proposals to merge the current tram team into a new Public Transport Team as part of the Transport Review leading to a reduction in the costs of managing the Council's relationship with Transport for Edinburgh. Alongside this, the overall transport service review has identified £2.5m (77 FTE) of staff savings, achieved through management delayering, reduced duplication of service and review of processes. Savings will also be achieved by the change from six neighbourhood teams to four locality teams.

**Savings:** Taken together, these proposals are associated with a total cumulative saving of **£1.2 million**.

# City Strategy and Economy

## Budget Proposals

### Strategic context and overview

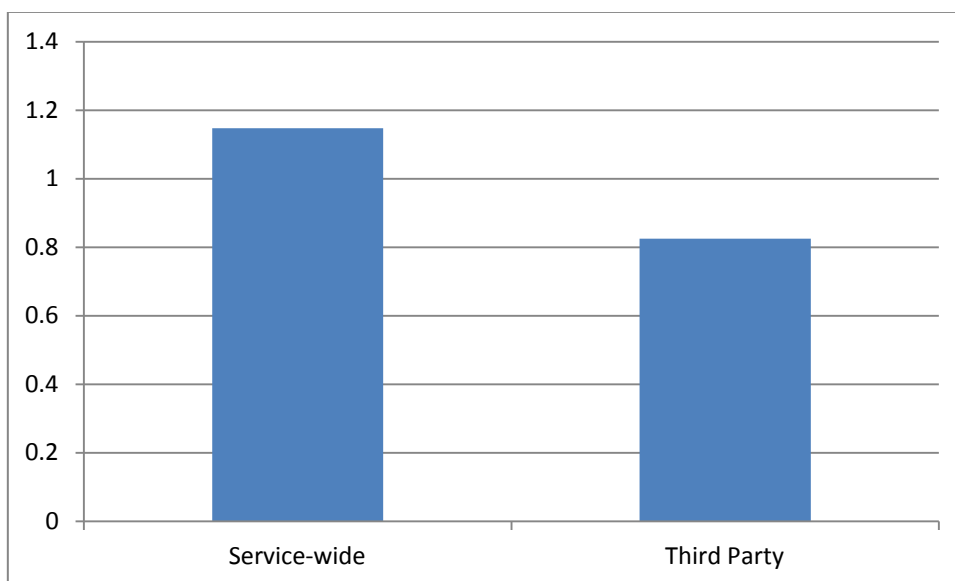
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Budget proposals put forward for City Strategy and Economy relate to services focused towards delivering two of the strategic themes outlined in the Council Business Plan

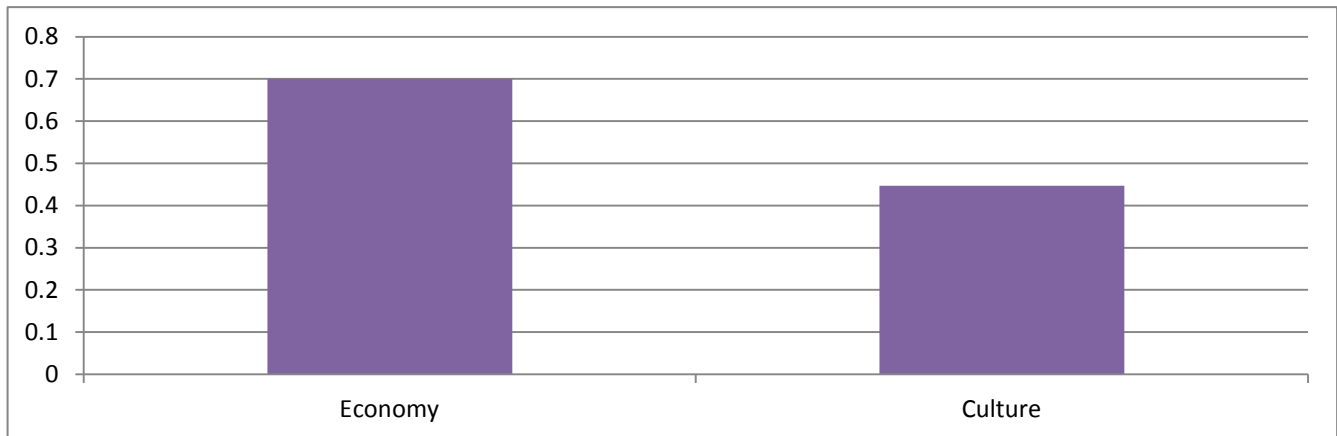
- **Ensure Economic Vitality** – in particular, council priorities to ensure that Our city attracts business growth and investment, our people have access to work and learning opportunities, our city is a creative, cultural capital, and
- **Deliver lean and agile council services** – in particular, the Council priority to deliver transformational change, focus on our customers' needs and deliver the outcomes that matter most.

The proposals outlined here provide savings of £1.9m, comprising £1.1m of management and non-management savings and £0.8m in third party payments.

City Strategy and Economy budget proposals, cumulative savings, £m



## City Strategy and Economy non-management budget proposals by area, cumulative savings, £m



### Case study examples

#### Case study 1 – Culture service restructure

**Proposals:** Culture service restructure (CSE/EFF1)

**Themes:** **Integrated Council, Value for Money, Focused on Customers**

**Summary:** A proposed new structure has been devised for the Council's Culture service which aims to ensure that we work better together, get the most from our property and resources and continue to deliver quality services across the city. This structure merges key functions to maximise income generation across the cultural estate. It will also ensure that quality programmes are delivered, both directly and through third party cultural organisations we help to fund. This new approach reflects the proposed Culture Plan and addresses many of the ambitions set out in the recent Desire Lines findings by the cultural community. In addition to merging functions across the entire Service (Usher Hall, Assembly Rooms, Church Hill Theatre and the Museums and Galleries service), the pattern of footfall across the Museums and Galleries has been assessed to determine when the public makes use of this free-at-the-point-of-access service (with the exception of temporary exhibitions at the City Art Centre). Using this information we propose to change operating hours to reflect current public demand while reducing from the current 6 and 7 day a week operation to 5 days per week for six venues all year round (namely the City Art Centre, Museum of Childhood, Museum of Edinburgh, People's Story, Queensferry and Writers' Museums). It is proposed to implement this change following consultation and negotiation with staff and Trades Unions to achieve the revisions to working patterns. We intend to implement the new hours of operation by October 2016 to enable delivery of the planned saving. Although the total number of open days would fall, the venues would be open at weekends all year round. As Sunday closures are currently the biggest barrier to attendance for the public, this would respond to public demand. It is further proposed to explore alternative governance arrangements for Lauriston Castle and to seek alternative solutions to museum storage in partnership with the National Museums of Scotland (which would facilitate a sale of our current collection centre to provide a capital receipt towards the new storage facility).

**Savings:** Together, the proposals described here are associated with a saving of **£0.447 million**.

# Corporate Operations

## Budget Proposals

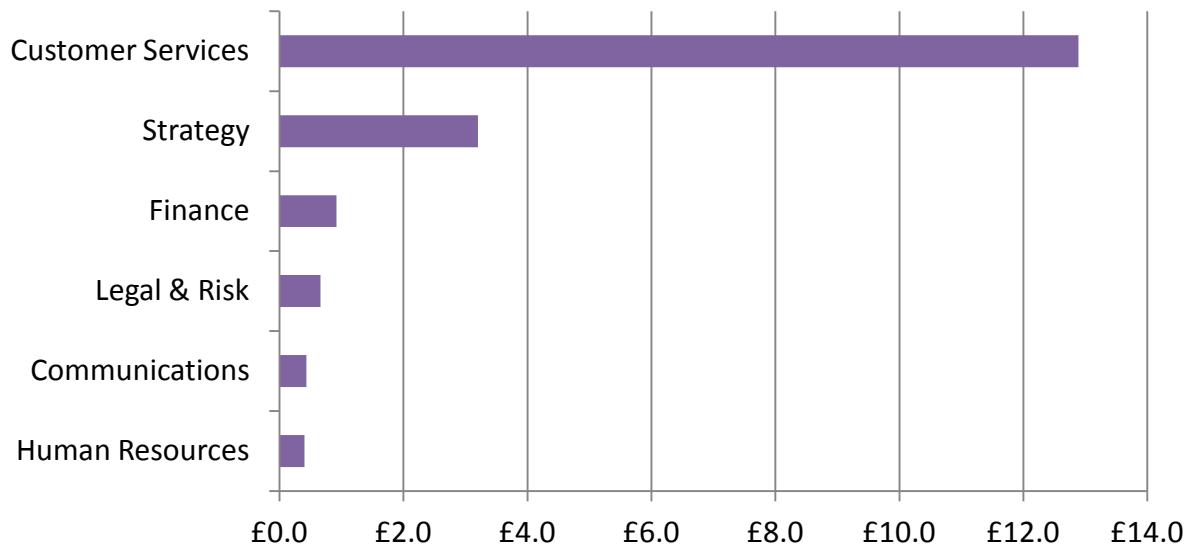
### Strategic context and overview

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Budget proposals put forward for Corporate Operations relate to services focused towards the Deliver lean and agile Council services strategic theme outlined in the Council Business Plan. In particular, the proposals relate to Council priorities to deliver transformational change, focus on our customers' needs and deliver the outcomes that matter most.

The proposals outlined here provide gross Business and Support Services savings of £18.5m.

### Corporate Operations budget proposals by division, cumulative savings, £m



### Principles and themes

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The Business and Support Services workstream aims to:

- integrate all business and customer support services
- provide improved direct support for local services
- make services more efficient, consistent and effective with less duplication
- enable frontline services to improve services for customers
- increase use of technology to support self-service
- provide future opportunities to share our services outside the council and deliver through alternative models.

## Corporate Operations case study examples

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These themes and principles can be best illustrated by the following case studies

### Case study 1 – Strategy, BI and Performance

**Proposals:** Corporate Operations – Strategy and Insight (CO/ST6)

**Themes:** **Integrated Council**

**Summary:** Many of the proposals included in the Corporate Operations package follow a theme of achieving efficiency savings by bringing service teams together towards the delivery of shared objectives. For instance, the package includes proposals to deliver savings by consolidating the strategy, performance and business insight functions which are currently delivered across multiple service areas. This will reduce duplication and make greater use of technology. There will also be a shift and improvement in focus to business analytics, customer insight and strategic support.

The new structure will allow for easier and greater access to better quality data and business insight. Alongside the savings achieved from restructuring services, the service quality will improve leading to greater consistency and quality of strategy and business insight and ensure all strategies are aligned to Council-wide strategic aims.

**Savings:** The proposals described here are associated with a saving of **£1.652 million**.

### Case study 2 – Customer Services

**Proposals:** Corporate Operations – Customer Services (CO/ST13)

**Themes:** **Focused on Customers, Integrated Council**

**Summary:** This proposal seeks to consolidate all customer contact points across the Council. This will create an improved insight and modernised approach to customer interfaces, which will improve service and reduce contacts over a period of time.

Savings will be able to be achieved through greater use of self-service and technology-enabled services, and revising grading and staffing structures in line with other public sector models of delivery. The consolidation of customer services across the Council will enable a reduction in management costs, minimising duplication and improving service efficiency.

There will be greater availability of information through self-service solutions. There will also be a focus on moving transactional activities into one service area to gain efficiencies and economy of scale and minimise duplication.

**Savings:** This proposal is associated with a total cumulative saving of **£4.578 million**.

BUDGET FRAMEWORK, 2016/17 TO 2019/20 - INCREMENTAL BASIS

Appendix 2

Area	Savings 2016/17 £m	Savings 2017/18 £m	Savings 2018/19 £m	Savings 2019/20 £m	Total Savings £ m
<u>Business and Support Services</u>	7.1	10.0	0.0	0.0	17.1
<u>Communities and Families</u>	7.0	7.0	2.9	0.0	16.9
<u>Health and Social Care</u>	4.8	7.2	0.0	0.0	12.0
<u>Place</u>	6.1	4.8	1.2	0.8	12.8
<u>City Strategy and Economy</u>	0.6	0.6	0.0	0.0	1.1
<u>Third Party</u>	1.7	0.8	0.2	0.1	2.7
<u>Property and Asset Management (per framework)</u>	(1.5)	(1.3)	8.6	0.4	6.2
<u>Programme costs and other minor changes</u>	(2.4)	1.0	1.1	0.1	(0.2)
<b>Total Net Proposals</b>	<b>23.5</b>	<b>30.0</b>	<b>13.9</b>	<b>1.4</b>	<b>68.7</b>

Assumed net savings per Budget Framework, 24  
September 2015

28.2      29.7      10.1      0.4      68.4

<b>Surplus / (deficit) Relative to Baseline Framework Assumptions</b>	<b>(4.7)</b>	<b>0.3</b>	<b>3.8</b>	<b>1.0</b>	<b>n/a</b>
Cumulative	(4.7)	(4.4)	(0.6)	0.3	n/a

Option Number	Area	Division	Categorisation	Savings 2016/17 £m	Savings 2017/18 £m	Savings 2018/19 £m	Savings 2019/20 £m	Total Savings £m
<b>Business and Support Service proposals</b>								
CO/ST1	Corporate Operations - Finance	Finance	Service transformation	0.224	0.126	0.000	0.000	0.350
CO/ST2	Corporate Operations - Commercial & Procurement	Finance	Service transformation	0.114	0.457	0.000	0.000	0.571
CO/ST3	Corporate Operations - Internal Audit & Risk	Legal & Risk	Service transformation	0.200	0.040	0.000	0.000	0.240
CO/ST4	Corporate Operations - Legal Services	Legal & Risk	Service transformation	0.161	0.259	0.000	0.000	0.420
CO/ST5	Corporate Operations - Human Resources	Human Resources	Service transformation	0.301	0.101	0.000	0.000	0.402
CO/ST6	Corporate Operations - Strategy & Insight	Strategy	Service transformation	1.322	0.330	0.000	0.000	1.652
CO/ST7	Corporate Operations - Transformation and Business Change	Strategy	Service transformation	0.000	0.317	0.000	0.000	0.317
CO/ST8	Corporate Operations - Digital & IT	Strategy	Service transformation	0.348	0.348	0.000	0.000	0.696
CO/ST9	Corporate Operations - Information Management	Strategy	Service transformation	0.000	0.140	0.000	0.000	0.140
CO/ST10	Corporate Operations - Committee & Election Services	Strategy	Service transformation	0.061	0.000	0.000	0.000	0.061
CO/ST11	Corporate Operations - Members' Services	Strategy	Service transformation	0.228	0.107	0.000	0.000	0.335
CO/ST12	Corporate Operations - Business Support	Customer	Service transformation	2.769	5.540	0.000	0.000	8.309
CO/ST13	Corporate Operations - Customer Services	Customer	Service transformation	1.802	2.776	0.000	0.000	4.578
CO/ST14	Corporate Operations - Communications	Reputation and Communications	Service transformation	0.432	0.000	0.000	0.000	0.432
	Assumed reduction in Non-General Fund central support income		Service transformation	(0.850)	(0.550)	0.000	0.000	(1.400)
BSS	Business and Support Services - All			7.111	9.991	0.000	0.000	17.103
<b>Communities and Families proposals</b>								
CF/EFF1	Advocacy services review	Children's Services	Efficiency	0.047	0.000	0.000	0.000	0.047
CF/EFF2	Closure of Panmure School	Children's Services	Efficiency	0.225	0.675	0.000	0.000	0.900
CF/EFF3	Reduce one class at Rowanfield School	Children's Services	Efficiency	0.080	0.000	0.000	0.000	0.080
CF/EFF4	Review of support staff within all Special Schools	Children's Services	Efficiency	0.000	0.292	0.148	0.000	0.440
CF/EFF5	Reductions to Family Based Care and Throughcare	Children's Services	Efficiency	0.124	0.064	0.000	0.000	0.188
CF/EFF6	Savings from funding available for prudential borrowing commitments	Children's Services	Efficiency	0.087	0.000	0.000	0.000	0.087
CF/EFF7	Total Craigroyston	Schools & Lifelong Learning	Efficiency	0.132	0.000	0.000	0.000	0.132
CF/EFF8	Early Years	Schools & Lifelong Learning	Efficiency	0.448	0.269	0.000	0.000	0.717
CF/EFF9	Young People's Service review	Safer and Stronger Communities	Efficiency	0.230	0.000	0.000	0.000	0.230
CF/EFF10	Management	All service	Efficiency	2.987	1.494	0.000	0.000	4.481
CF/ST1	Reduce residential provision by four beds	Children's Services	Service transformation	0.000	0.250	0.267	0.000	0.517
CF/ST2	Reconfiguration of residential provision	Children's Services	Service transformation	0.224	0.076	0.000	0.000	0.300
CF/ST3	Reconfigure primary and secondary social, emotional and behaviour difficulties support	Children's Services	Service transformation	0.150	0.073	0.000	0.000	0.223
CF/ST4	Disability respite services	Children's Services	Service transformation	0.100	0.000	0.000	0.000	0.100
CF/ST5	Parenting support review	Children's Services	Service transformation	0.167	0.050	0.000	0.000	0.217
CF/ST6	Family Solutions review	Children's Services	Service transformation	0.228	0.102	0.000	0.000	0.330
CF/ST7	Community Services	Schools & Lifelong Learning	Service transformation	0.239	0.241	0.000	0.000	0.480
CF/ST8	Redesign of Libraries Service	Schools & Lifelong Learning	Service transformation	0.000	1.400	1.400	0.000	2.800
CF/ST9	Re-design of Advice Services	Safer and Stronger Communities	Service transformation	0.060	0.060	0.000	0.000	0.120
CF/ST10	Re-design of Safer and Stronger Communities	Safer and Stronger Communities	Service transformation	0.135	0.610	0.497	0.000	1.242
CF/ST11	Re-design of Homelessness Services (General Fund share)	Safer and Stronger Communities	Service transformation	0.131	0.196	0.000	0.000	0.327
CF/SP1	Youth work delivery	Schools & Lifelong Learning	Service prioritisation	0.250	0.000	0.000	0.000	0.250
CF/SP2	Community centre staff reduction	Schools & Lifelong Learning	Service prioritisation	0.200	0.000	0.000	0.000	0.200
CF/SP3	Re-configuration of the Children and Young People's Review Team	Children's Services	Service prioritisation	0.100	0.000	0.000	0.000	0.100
CF/SP4	Redesign of Music Instructor Service	Schools & Lifelong Learning	Service prioritisation	0.000	1.112	0.556	0.000	1.668
CF/SP5	Re-design in-house housing support services	Safer and Stronger Communities	Service prioritisation	0.500	0.000	0.000	0.000	0.500
CF/SR1	Withdraw night noise team service	Safer and Stronger Communities	Service reduction	0.200	0.000	0.000	0.000	0.200
CF	Communities and Families - All			7.044	6.964	2.868	0.000	16.876
<b>Health and Social Care proposals</b>								
HSC/EFF1	Redesign staffing skills mix in in-house services	Health & Social Care	Efficiency	1.000	0.000	0.000	0.000	1.000
HSC/EFF2	Review of in-house older people's day services	Health & Social Care	Efficiency	0.100	0.175	0.000	0.000	0.275
HSC/EFF3	Realign internal provision with Direct Payment growth	Health & Social Care	Efficiency	0.700	0.700	0.000	0.000	1.400
HSC/EFF4	Reduce the size of in-house home care service by 25% and purchase more care at home	Health & Social Care	Efficiency	0.350	1.335	0.000	0.000	1.685
HSC/EFF5	Management	All service	Efficiency	2.099	1.049	0.000	0.000	3.148
HSC/ST1	Integrated Strategic Review of Continuing Care, Residential & Nursing Care for Older People	Health & Social Care	Service transformation	0.473	1.418	0.000	0.000	1.890
HSC/ST2	Establish Local Authority Trading Company or Co-operative for a range of care services	Health & Social Care	Service transformation	0.000	1.500	0.000	0.000	1.500
HSC/SP1	Community Equipment Service to cease providing equipment available from retailers for people with low or moderate level needs	Health & Social Care	Service prioritisation	0.125	0.000	0.000	0.000	0.125
HSC/SP2	Redesign day services for adults with learning disabilities.	Health & Social Care	Service prioritisation	0.000	1.000	0.000	0.000	1.000
H&SC	Health and Social Care - All			4.846	7.177	0.000	0.000	12.023
<b>Place proposals</b>								
PLA/EFF1	Public Health	Environment	Efficiency	0.308	0.154	0.000	0.000	0.462
PLA/EFF2	Licensing and Trading Standards	Housing & Regulatory Services	Efficiency	0.041	0.040	0.000	0.000	0.081
PLA/EFF3	Reduction in staff and agency costs	Transport & Planning	Efficiency	0.100	0.000	0.000	0.000	0.100
PLA/EFF4	Transport	Transport & Planning	Efficiency	0.550	0.550	0.000	0.000	1.100
PLA/ST1	Create a Housing Development Service	Housing & Regulatory Services	Service transformation	0.040	0.000	0.000	0.000	0.040
PLA/ST2	Management	All service	Service transformation	2.339	1.170	0.000	0.000	3.509
PLA/INC1	Planning & Building Standards	Transport & Planning	Income	0.696	0.000	0.000	0.000	0.696
PLA/INC2	Increase parking charges by an average of 4.5% per year over four years	Transport & Planning	Income	0.250	1.050	0.800	0.800	2.900
PLA/SP1	Parks and Greenspace	Environment	Service prioritisation	0.221	0.122	0.100	0.000	0.443
PLA/SP2	Task Force	Environment	Service prioritisation	0.250	0.750	0.250	0.000	1.250
PLA/SP3	Waste Services	Environment	Service prioritisation	0.500	0.650	0.000	0.000	1.150
PLA/SP4	Withdrawal of School Crossing Patrol Guide service at lunchtime	Transport & Planning	Service prioritisation	0.078	0.026	0.000	0.000	0.104
PLA/SR1	Stop Repairs and Maintenance of Stair Lighting Service in Tenements	Housing & Regulatory Services	Service reduction	0.750	0.250	0.000	0.000	1.000
Place	Place - All			6.123	4.762	1.150	0.800	12.835
<b>City Strategy and Economy proposals</b>								
CSE/EFF1	Culture		Efficiency	0.304	0.143	0.000	0.000	0.447
CSE/EFF3	Economy		Efficiency	0.250	0.450	0.000	0.000	0.700
CSE	City Strategy and Economy - All			0.554	0.593	0.000	0.000	1.147
<b>Third Party proposals</b>								
CF/EFF11	C&F Third Party Payments	Communities and Families	Efficiency	0.209	0.119	0.000	0.000	0.328
CF/EFF12	Sport Third Party Payments	Communities and Families	Efficiency	0.334	0.407	0.000	0.000	0.741
CSE/EFF2	Culture Third Party Payments	City Strategy and Economy	Efficiency	0.155	0.155	0.155	0.052	0.517
CSE/EFF4	Economy Third Party Payments	City Strategy and Economy	Efficiency	0.154	0.154	0.000	0.000	0.308
HSC/EFF6	Health and Social Care Third Party Payments	Health & Social Care	Efficiency	0.582	TBC	TBC	TBC	0.582
PLA/EFF5	Place Third Party Payments	Place	Efficiency	0.250	0.000	0.000	0.000	0.250
TP	Third Party - all			1.684	0.835	0.155	0.052	2.726
	Asset Management Strategy			(1.500)	(1.300)	8.600	0.400	6.200
	Programme costs			(2.400)	0.900	1.000	0.000	(0.500)
	Other minor changes			0.000	0.099	0.101	0.102	0.302
TOTAL				23.463	30.021	13.874	1.354	68.712
Cumulative net savings proposals				23.463	53.484	67.358	68.712	
Cumulative assumed net savings per budget framework				28.200	57.900	68.000	68.400	

**TRANSFORMATION PROGRAMME - BUSINESS AND SUPPORT SERVICES WORKSTREAM**

Option Number	Theme	Area	Division	TOTAL SAVING				
				Savings 2016/17 £m	Savings 2017/18 £m	Savings 2018/19 £m	Savings 2019/20 £m	Total Savings £m
CO/ST1	Service Transformation	Corporate Operations - Finance	Finance	0.224	0.126	0.000	0.000	0.350
CO/ST2	Service Transformation	Corporate Operations - Commercial & Procurement	Finance	0.114	0.457	0.000	0.000	0.571
CO/ST3	Service Transformation	Corporate Operations - Internal Audit & Risk	Legal & Risk	0.200	0.040	0.000	0.000	0.240
CO/ST4	Service Transformation	Corporate Operations - Legal Services	Legal & Risk	0.161	0.259	0.000	0.000	0.420
CO/ST5	Service Transformation	Corporate Operations - Human Resources	Human Resources	0.301	0.101	0.000	0.000	0.402
CO/ST6	Service Transformation	Corporate Operations - Strategy & Insight	Strategy	1.322	0.330	0.000	0.000	1.652
CO/ST7	Service Transformation	Corporate Operations - Transformation and Business Change	Strategy	0.000	0.317	0.000	0.000	0.317
CO/ST8	Service Transformation	Corporate Operations - Digital & IT	Strategy	0.348	0.348	0.000	0.000	0.696
CO/ST9	Service Transformation	Corporate Operations - Information Management	Strategy	0.000	0.140	0.000	0.000	0.140
CO/ST10	Service Transformation	Corporate Operations - Committee & Election Services	Strategy	0.061	0.000	0.000	0.000	0.061
CO/ST11	Service Transformation	Corporate Operations - Members' Services	Strategy	0.228	0.107	0.000	0.000	0.335
CO/ST12	Service Transformation	Corporate Operations - Business Support	Customer	2.769	5.540	0.000	0.000	8.309
CO/ST13	Service Transformation	Corporate Operations - Customer Services	Customer	1.802	2.776	0.000	0.000	4.578
CO/ST14	Service Transformation	Corporate Operations - Communications	Stand-alone service	0.432	0.000	0.000	0.000	0.432
Less loss of Non-General Fund CSC income				(0.850)	(0.550)	0.000	0.000	(1.400)
<b>Corporate Operations Total</b>				<b>7.111</b>	<b>9.991</b>	<b>0.000</b>	<b>0.000</b>	<b>17.103</b>



Option Number	CO/ST1
Option	Corporate Operations - Finance
Service Area	Deputy Chief Executive
Division	Finance

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.224	0.126	0.000	0.000
Cumulative Savings	0.224	0.350	0.350	0.350
Current Budget (£m)	4.102			
Current FTE	80.0	Proposed FTE reduction		7.0

Description of Savings Proposal
<p>This proposal will be progressed alongside previously-approved savings of £0.425m to deliver an overall saving of £0.775m over the period of the budget framework, building on savings of £0.575m already delivered through the Financial Services Review. In the first instance, further opportunities will be examined to reduce management costs and balance the staff mix to optimise the ratio of qualified to part-qualified staff. The introduction of new financial systems, scheduled for October 2016, will also improve the provision of management information to key decision-makers. Alongside greater promotion of self-service and parallel improvements in other functions as part of an integrated Council-wide support service model, this should allow further savings to be made.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>Finance will be a key enabler for implementation of the Council's wider transformation programme which is founded upon establishing a balanced and sustainable budget. The service will also have a critical role in the effective implementation of new ICT systems, with Finance resource required to support this and the organisation during a period of substantial change. Implementation of financial savings will be assessed on an ongoing basis to ensure that, in light of wider financial and reputational risks, the service continues to be adequately resourced. Service functions and levels will also be reviewed in line with the Council's strategic priorities to ensure skills in critical areas are retained and developed where appropriate.</p>

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams
<p>consider risk of double-count with previously approved savings and transformation projects including Business &amp; Support Services; Third Sector; Citizens &amp; Neighbourhoods; Income Maximisation</p>
<p>There is a risk that the additional savings targets identified through the Business &amp; Support Services project will double-count savings previously approved for delivery. An integrated implementation plan bringing together the respective requirements will therefore be developed to ensure the savings are delivered in a way complementing changes in other areas.</p>

Accountable Head of Service	Head of Finance
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Option Number	CO/ST2
Option	Corporate Operations - Commercial & Procurement
Service Area	Deputy Chief Executive
Division	Finance

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.114	0.457	0.000	0.000
Cumulative Savings	0.114	0.571	0.571	0.571
Current Budget (£m)	3.812			
Current FTE	85.0	Proposed FTE reduction		13.0

Description of Savings Proposal
<p>Within Commercial and Procurement, there is a significant opportunity to streamline, strengthen and improve the Council's governance and processes for both procurement and end-to-end contract management. The scope of the review is much wider than the current corporate Commercial and Procurement staffing group. There are also potential efficiencies to be gained by more closely aligning with grants process and management, strengthening these governance arrangements Council-wide.</p> <p>Commercial and Procurement continues to be a key enabler for future Council savings, and the cost reduction with FTE savings is likely to be delivered in the later stages of the programme. However, within the review of contract management there may be opportunities to do so earlier.</p> <p>The division of roles between procurement and other service areas will be reviewed to streamline and rationalise, generating savings and greater efficiencies within Commercial and Procurement services. This is likely to result in additional benefits from maximising the level of savings from existing contracts across the Council through improving engagement and processes, and increased procurement savings through improved management information.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>With the increased scope of activities being delivered by the Commercial and Procurement team and contributions to corporate savings, any reduction in staffing levels will need to be closely reviewed against risk to delivery and impact on services. Efficiencies resulting from the review will be generated Council-wide, not only within the Commercial and Procurement service.</p>

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams - consider risk of double-count with previously approved savings and transformation projects including Business & Support Services; Third Sector; Citizens & Neighbourhoods; Income Maximisation
<p>Double counts have been reviewed with other savings initiatives being brought into the scope of the Business and Support Services project.</p>

Accountable Head of Service	Head of Finance
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Option Number	CO/ST3
Option	Corporate Operations - Internal Audit & Risk
Service Area	Deputy Chief Executive
Division	Legal & Risk

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.200	0.040	0.000	0.000
Cumulative Savings	0.200	0.240	0.240	0.240
Current Budget (£m)	1.997			
Current FTE	35.0	Proposed FTE reduction		4.0

Description of Savings Proposal
There is an opportunity for the realignment of management responsibilities in association with the review of the co-source arrangements. This realignment will lead to a more streamlined service delivery model which will support an intelligence-led and risk-based approach. The savings will not be solely due to FTE rationalisation, but also through the review and improved use of the current co-source arrangement.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
There is potential for a mixing of the Council's lines of defence with Internal Audit and Risk being managed through the same division. This should be mitigated by introducing a second reporting line direct to the Chief Executive for the Audit function.

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams
consider risk of double-count with previously approved savings and transformation projects including Business & Support Services; Third Sector; Citizens & Neighbourhoods; Income Maximisation
There is a potential for double counting savings if there is additional saving assumed in other areas in relation to the current co-sourcing arrangement.

Accountable Head of Service	Head of Legal & Risk
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Option Number	CO/ST4
Option	Corporate Operations - Legal Services
Service Area	Deputy Chief Executive
Division	Legal & Risk

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.161	0.259	0.000	0.000
Cumulative Savings	0.161	0.420	0.420	0.420
Current Budget (£m)	3.237			
Current FTE	31.1	Proposed FTE reduction		4.0

Description of Savings Proposal
<p>This proposal aims to deliver the right legal expertise at optimum cost for the Council using a streamlined model for delivery. An external framework currently enhances in-house expertise, and there is scope to review delivery models so resources are balanced, affordable and effective. A key area of focus to deliver savings will be through reviewing the current co-sourcing external framework and associated structures for internal resourcing.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>The key risk during transformation will be maintaining service levels to customers during the change period, ensuring the quality of service delivery does not fall.</p>

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams
<p>consider risk of double-count with previously approved savings and transformation projects including Business &amp; Support Services; Third Sector; Citizens &amp; Neighbourhoods; Income Maximisation</p>
<p>There is a potential for double counting savings if there is additional saving assumed in other areas in relation to the current co-sourcing arrangement.</p>

Accountable Head of Service	Head of Legal & Risk
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Option Number	CO/ST5			
Option	Corporate Operations - Human Resources			
Service Area	Deputy Chief Executive			
Division	Human Resources			
Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.301	0.101	0.000	0.000
Cumulative Savings	0.301	0.402	0.402	0.402
Current Budget (£m)	4.016			
Current FTE	79.0	Proposed FTE reduction		8.0
<b>Description of Savings Proposal</b>				
<p>This proposal will support the reshaping of HR services into a modernised effective model that will be responsive to meet the needs of all Council services. This will be supported by the development of a business partner model, promoting end-to-end case management. These changes will support HR to effectively support transformation and Council business at the appropriate levels. Management models will be reviewed to place an enhanced emphasis on operational support whilst also ensuring that there is a clear strategic direction for leading people cohesively across the organisation. Savings will also be delivered by streamlining the services through greater use of self-service and service desk for transactional services in conjunction with the review taking place in that area.</p> <p>Currently the service has a significant number of management at higher grading levels, within the restructuring there is an opportunity to realign the grading and enable savings. The changes within HR will need to be aligned to the additional support required for practical delivery of the Transformation Programme and organisational reviews.</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 changes proposed will have a significant dependence on implementation of the new HR systems, and HR and ICT will be in close consultation to enable a smooth transition. There is also a significant dependence on the transformation of HR Services which sits in the Customer function and so close working on the systems and processes needed to transform HR across those boundaries will be required. HR will play a fundamental role in leading both the training and cultural shift in the organisation relating to self-service. This will have to be well planned to ensure savings are achieved in other services, and to maintain a high level of service delivery. There is also a significant dependence for HR regarding transformation proposals in the Customer Division, as the effectiveness of transaction processing and self-service support will be critical to realising savings.</p>				
<b>Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams - consider risk of double-count with previously approved savings and transformation projects including Business &amp; Support Services; Third Sector; Citizens &amp; Neighbourhoods; Income Maximisation</b>				
<p>Double counts have been reviewed with other savings initiatives being brought into the scope of the Business and Support Services project. The transformation programme set out here forms part of a wider service review which will take into account previously approved savings and be the subject of consultation. As such, the overall staffing impact may be different from that shown.</p>				
Accountable Head of Service	Head of Human Resources			

Option Number	CO/ST6
Option	Corporate Operations - Strategy & Insight
Service Area	Deputy Chief Executive
Division	Strategy

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	1.322	0.330	0.000	0.000
Cumulative Savings	1.322	1.652	1.652	1.652
Current Budget (£m)	6.190			
Current FTE	141.0	Proposed FTE reduction		35.0

Description of Savings Proposal
<p>Savings will be delivered through consolidating the strategy, performance and Business Intelligence (BI) functions which are currently delivered across multiple service areas. This will reduce duplication and make greater use of technology. There will also be a shift and improvement in focus to business analytics, customer insight and strategic support.</p> <p>The new structure will allow for easier and greater access to better quality data and BI. Alongside the savings achieved from restructuring services, the service quality will improve leading to greater consistency and quality of strategy and BI and ensure all strategies are aligned to Council-wide strategic aims.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>Through the creation of a consolidated and centralised strategy service, there will continue to be a requirement to align with and support the delivery of all strategies specific to localities and services. In order to ensure the quality of strategies does not fall, change will be carried out on a phased approach, using a 'hub and spoke' model. This will ensure the information flow is driven in and out of the central function and allow strategic decisions to be made from an informed position and overview.</p>

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams
<p>consider risk of double-count with previously approved savings and transformation projects including Business &amp; Support Services; Third Sector; Citizens &amp; Neighbourhoods; Income Maximisation</p> <p>Double counts have been reviewed with other savings initiatives being brought into the scope of the Business and Support Services project.</p>

Accountable Head of Service	Head of Strategy
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Option Number	CO/ST7
Option	Corporate Operations - Transformation and Business Change
Service Area	Deputy Chief Executive
Division	Strategy

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.000	0.317	0.000	0.000
Cumulative Savings	0.000	0.317	0.317	0.317
Current Budget (£m)	1.620			
Current FTE	31.0	Proposed FTE reduction		6.0

Description of Savings Proposal
<p>This service will be integral to supporting the Council's transformation programme, and in the interim will have a structure that is designed around this. Following programme delivery, there will be an opportunity to rationalise the number of roles within the function and thus produce savings.</p> <p>Within the future structure, the transformation team will be centrally managed. It is crucial that the service establishes and sustains a culture of change. This will assist in maintaining a high standard of service delivery and ensuring that the transformational programme is successful in the long term. The service will focus on Business Change, Programme Management and Process Improvement through a centrally coordinated specialist transformation team. This will enable the creation of a consistent programme delivery framework across the Council.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>There will be a focus in the short and medium term on support for the transformation programme. In the longer term, a further shift to improved portfolio, programme and project management will be required. This will be achieved by combining all of these functions within one area, providing guidance and support when designing the structure to fulfil this function. Current project assurance activities will also be reviewed to identify the optimum model for delivery, with support from Internal Audit as required.</p>

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams
<p>consider risk of double-count with previously approved savings and transformation projects including Business &amp; Support Services; Third Sector; Citizens &amp; Neighbourhoods; Income Maximisation</p> <p>Double counts have been reviewed with other savings initiatives being brought into the scope of the Business and Support Services project.</p>

Accountable Head of Service	Head of Strategy
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Option Number	CO/ST8
Option	Corporate Operations - Digital & IT
Service Area	Deputy Chief Executive
Division	Strategy

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.348	0.348	0.000	0.000
Cumulative Savings	0.348	0.696	0.696	0.696
Current Budget (£m)	4.090			
Current FTE	99.5	Proposed FTE reduction		22.5

Description of Savings Proposal
Savings are intended to be delivered by consolidating all staff with responsibilities for ICT development, support and administration across the Council and removing any duplication with the new partner's service offering.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
There will be close consultation with CGI as new IT systems are implemented. The systems will help improve quality of information and efficiency across the Council. However, as systems are not due to be implemented until 2016, there may be a delay achieving the desired savings. There will be close working with both IT services and CGI to mitigate this risk and maintain a good quality of service to the Council.

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams
consider risk of double-count with previously approved savings and transformation projects including Business & Support Services; Third Sector; Citizens & Neighbourhoods; Income Maximisation
Double counts have been reviewed with other savings initiatives being brought into the scope of the Business and Support Services project. The transformation programme set out here forms part of a wider service review which will take into account previously approved savings and be the subject of consultation. As such, the overall staffing impact may be different from that shown.

Accountable Head of Service	Head of Strategy
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Option Number	CO/ST9
Option	Corporate Operations - Information Management
Service Area	Deputy Chief Executive
Division	Strategy

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.000	0.140	0.000	0.000
Cumulative Savings	0.000	0.140	0.140	0.140
Current Budget (£m)	0.934			
Current FTE	23.0	Proposed FTE reduction		3.0

Description of Savings Proposal
This proposal seeks to consolidate Information Management across the Council and minimise duplication of effort. Improving data and information standards in line with new IT systems will also lead to an increase in self-service. As a consequence there will be an opportunity to review staffing arrangements, whilst targeting an improved level of service. Alongside the possible savings available, the enhanced information management will improve both the customer experience and the Council's ability to make informed decisions. There is also an opportunity to identify savings through further consolidation of management of complaints, Freedom of Information and similar activities.

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
When making changes to services it will be crucial to maintain Council-wide compliance with statutory provisions through consultation and service continuity planning.

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams
consider risk of double-count with previously approved savings and transformation projects including Business & Support Services; Third Sector; Citizens & Neighbourhoods; Income Maximisation
Double counts have been reviewed with other savings initiatives being brought into the scope of the Business and Support Services project.

Accountable Head of Service	Head of Strategy
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Option Number	CO/ST10
Option	Corporate Operations - Committee & Election Services
Service Area	Deputy Chief Executive
Division	Strategy

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.061	0.000	0.000	0.000
Cumulative Savings	0.061	0.061	0.061	0.061
Current Budget (£m)	0.605			
Current FTE	16.0	Proposed FTE reduction		2.0

Description of Savings Proposal
There is potential to streamline and improve management, service delivery and processes between Members' Services and Committee Services in the support that is provided to Elected Members. Permanent resourcing requirements for the Council's Election Services will also be reviewed. There is the potential to make management savings by bringing together Committee Services, Members' Services and Elections under one 'Democratic Service'.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
When conducting service change it will be crucial to maintain levels of support for the Council's committee system, and that compliance with the Council's standing orders and statutory obligations in respect of Elections continue.

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams
consider risk of double-count with previously approved savings and transformation projects including Business & Support Services; Third Sector; Citizens & Neighbourhoods; Income Maximisation
Double counts have been reviewed with other savings initiatives being brought into the scope of the Business and Support Services project. The savings for Members', Committee and Election Services are dependent on improved delivery and joint working between the services.

Accountable Head of Service	Head of Strategy
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Option Number	CO/ST11
Option	Corporate Operations - Members' Services
Service Area	Deputy Chief Executive
Division	Strategy

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.228	0.107	0.000	0.000
Cumulative Savings	0.228	0.335	0.335	0.335
Current Budget (£m)	1.343			
Current FTE	35.0	Proposed FTE reduction		9.0

Description of Savings Proposal
There is potential to streamline and improve management, service delivery and processes between Members' Services and Committee Services in the support that is provided to Elected Members, in order to streamline management costs and generate savings.

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
When conducting service change, it is crucial to maintain the levels of support for elected members, and that members are consulted appropriately throughout the transformation period.

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams
consider risk of double-count with previously approved savings and transformation projects including Business & Support Services; Third Sector; Citizens & Neighbourhoods; Income Maximisation
The savings for Members', Committee and Election Services are dependent on improved delivery and joint working between the services.

Accountable Head of Service	Head of Strategy
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Option Number	CO/ST12
Option	Corporate Operations - Business Support
Service Area	Deputy Chief Executive
Division	Customer

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	2.769	5.540	0.000	0.000
Cumulative Savings	2.769	8.309	8.309	8.309
Current Budget (£m)	27.696			
Current FTE	992.0	Proposed FTE reduction		298.0

Description of Savings Proposal
<p>The savings within Business Support will be realised through consolidating Council-wide business support, administrative services and transactional processing, streamlining management costs and processes, and removing duplication. This service area will be reviewed through a phased approach. The first phase will be to consolidate all business support staff into a single management structure, in line with functional service areas. This will assist in identifying and removing duplication of activities. Following this, a shared support service will be developed that will deliver further rationalisation of the business support service. With planned improvements in technology and self-service, there will be an opportunity to provide savings when focusing on the administrative functions. Alongside the savings available following the consolidation of the support functions, frontline services will be able to focus on value-added activities.</p> <p>In the consolidation phase, a more standardised and streamlined approach to business support delivery will be developed. This will enable consistent processes, greater clarity of grade structures, improved career paths and service resilience, and increased mobility of support.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>Through consolidating the Council's business support functions, it will be crucial to work closely with service areas to ensure that required levels of support are maintained, so quality of frontline services does not reduce. This will be mitigated by working closely with the Directorates and Localities, to ensure the levels of support needed are clearly communicated. It will be particularly important to note that c.50% of the headcount in this area is based in schools and is subject to "standard of provision" agreements through the devolved budget system where support numbers are tied to ratios against pupil numbers. These ratios will need to be reviewed. Additionally, technology will be required to eliminate cash from schools. Whilst the structure can be implemented by June 2016, it will be important to scale and phase headcount within the two year savings timescales to prevent serious disruption to services.</p>

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams
<p>consider risk of double-count with previously approved savings and transformation projects including Business &amp; Support Services; Third Sector; Citizens &amp; Neighbourhoods; Income Maximisation</p> <p>Double counts have been reviewed with other savings initiatives being brought into the scope of the Business and Support Services project.</p>

Accountable Head of Service	Head of Customer
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Option Number	CO/ST13
Option	Corporate Operations - Customer Services
Service Area	Deputy Chief Executive
Division	Customer

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	1.802	2.776	0.000	0.000
Cumulative Savings	1.802	4.578	4.578	4.578
Current Budget (£m)	18.027			
Current FTE	657.0	Proposed FTE reduction		167.0

#### Description of Savings Proposal

This proposal seeks to consolidate all customer contact points across the Council. This will create an improved insight and modernised approach to customer interfaces, which will improve service and reduce contacts over a period of time. Savings will be able to be achieved through greater use of self-service and technology-enabled services, and revising grading and staffing structures in line with other public sector models of delivery. The consolidation of customer services across the Council will enable a reduction in management costs, minimising duplication and improving service efficiency.

There will be greater availability of information through self-service solutions. There will also be a focus on moving transactional activities into one service area to gain efficiencies and economy of scale and minimise duplication. Targets for Channel Shift transformation have been incorporated within these savings targets.

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

Channel shift will cause a significant change in how services interact with customers. The Head of Customer will be responsible for how people contact the Council through a range of channels. These channels will be aligned with the needs of both external and internal customers. The service will also take on responsibility for delivering a number of activities currently managed by other services, requiring continuity and maintenance of service levels. This area includes vital statutory services such as Council Tax and Non Domestic Rates collection and also Welfare Reform related services such as Housing Benefits, DHP and the Scottish Welfare Fund. In addition, the implementation of digital channels will not be completed until the end of 2016/17. Given that context, it will be critically important to phase in these savings according to the two year timescale.

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

The risk of double count with Channel Shift has been reduced by integrating the respective plans, however these savings are significant which increases the level of delivery risk. The transformation of Customer Services will be heavily dependent on the introduction of technology improvements.

Accountable Head of Service	Head of Customer
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Option Number	CO/ST14
Option	Corporate Operations - Communications
Service Area	Deputy Chief Executive
Division	Stand-alone service

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.432	0.000	0.000	0.000
Cumulative Savings	0.432	0.432	0.432	0.432
Current Budget (£m)	1.966			
Current FTE	43.0	Proposed FTE reduction		9.0

Description of Savings Proposal
The proposal involves a restructure of the Communications service, reducing the number of management posts and aligning resource with new channels such as digital and social media. In addition to the required savings set out here, further transformation initiatives are under consideration including redeploying resource to the new Integration Joint Board for Health and Social Care, and to delivering some marketing activity more effectively via greater collaboration and service delivery from Council-run arm's-length company Marketing Edinburgh.

Potential impact on service outcomes and any mitigating actions proposed. This should take into
The Communications Service plays a key role in supporting the work of the Council and its Committees as well as the delivery of front line services. It is also important to the delivery of the wider transformation programme. In light of this, it is important that any changes to service delivery do not adversely affect quality and continuity of service levels. The new structure for the department will be developed with the aim of ensuring that the current levels of service can be maintained, while delivered in a more efficient way.

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams
consider risk of double-count with previously approved savings and transformation projects including Business & Support Services; Third Sector; Citizens & Neighbourhoods; Income Maximisation
Double counts have been reviewed with other savings initiatives being brought into the scope of the Business and Support Services project. When considered alongside savings previously approved for delivery, the service review is anticipated to result in an overall reduction of 11 FTEs.

Accountable Head of Service	Chief Communications Officer
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CITIZENS AND LOCALITIES SAVINGS PROPOSALS - COMMUNITIES & FAMILIES

Option Number	Theme	Option	Division	TOTAL SAVING				
				Savings 2016/17 £m	Savings 2017/18 £m	Savings 2018/19 £m	Savings 2019/20 £m	Total Savings £m
CF/EFF1	Efficiency	Advocacy services review	Children's Services	0.047	0.000	0.000	0.000	0.047
CF/EFF2	Efficiency	Closure of Panmure School	Children's Services	0.225	0.675	0.000	0.000	0.900
CF/EFF3	Efficiency	Reduce one class at Rowanfield School	Children's Services	0.080	0.000	0.000	0.000	0.080
CF/EFF4	Efficiency	Review of support staff within all Special Schools	Children's Services	0.000	0.292	0.148	0.000	0.440
CF/EFF5	Efficiency	Reductions to Family Based Care and Throughcare	Children's Services	0.124	0.064	0.000	0.000	0.188
CF/EFF6	Efficiency	Savings from funding available for prudential borrowing commitments	Children's Services	0.087	0.000	0.000	0.000	0.087
CF/EFF7	Efficiency	Total Craigroyston	Schools & Lifelong Learning	0.132	0.000	0.000	0.000	0.132
CF/EFF8	Efficiency	Early Years	Schools & Lifelong Learning	0.448	0.269	0.000	0.000	0.717
CF/EFF9	Efficiency	Young People's Service review	Safer and Stronger Communities	0.230	0.000	0.000	0.000	0.230
CF/EFF10	Efficiency	Management		2.987	1.494	0.000	0.000	4.481
CF/EFF11	Efficiency	C&F Third Party Payments Savings	All	0.209	0.119	0.000	0.000	0.328
CF/EFF12	Efficiency	Sport Third Party Spend	Sport	0.334	0.407	0.000	0.000	0.741
<b>Total Efficiency</b>				<b>4.903</b>	<b>3.320</b>	<b>0.148</b>	<b>0.000</b>	<b>8.371</b>
CF/ST1	Service Transformation	Reduce residential provision by four beds	Children's Services	0.000	0.250	0.267	0.000	0.517
CF/ST2	Service Transformation	Reconfiguration of residential provision	Children's Services	0.224	0.076	0.000	0.000	0.300
CF/ST3	Service Transformation	Reconfigure primary and secondary social, emotion and behavioural difficulties support	Children's Services	0.150	0.073	0.000	0.000	0.223
CF/ST4	Service Transformation	Disability respite services	Children's Services	0.100	0.000	0.000	0.000	0.100
CF/ST5	Service Transformation	Parenting support review	Children's Services	0.167	0.050	0.000	0.000	0.217
CF/ST6	Service Transformation	Family Solutions review	Children's Services	0.228	0.102	0.000	0.000	0.330
CF/ST7	Service Transformation	Community Services	Schools & Lifelong Learning	0.239	0.241	0.000	0.000	0.480
CF/ST8	Service Transformation	Redesign of Libraries Service	Schools & Lifelong Learning	0.000	1.400	1.400	0.000	2.800
CF/ST9	Service Transformation	Re-design of Advice Services	Safer and Stronger Communities	0.060	0.060	0.000	0.000	0.120
CF/ST10	Service Transformation	Re-design of Safer and Stronger Communities	Safer and Stronger Communities	0.135	0.610	0.497	0.000	1.242
CF/ST11	Service Transformation	Re-design of Homelessness Services	Safer and Stronger Communities	0.300	0.450	0.000	0.000	0.750
<b>Total Service Transformation</b>				<b>1.603</b>	<b>3.312</b>	<b>2.164</b>	<b>0.000</b>	<b>7.079</b>
CF/SP1	Service Prioritisation	Youth work delivery	Schools & Lifelong Learning	0.250	0.000	0.000	0.000	0.250
CF/SP2	Service Prioritisation	Community centre staff reduction	Schools & Lifelong Learning	0.200	0.000	0.000	0.000	0.200
CF/SP3	Service Prioritisation	Re-configuration of the Children and Young People's Review Team	Children's Services	0.100	0.000	0.000	0.000	0.100
CF/SP4	Service Prioritisation	Redesign of Music Instructor Service	Schools & Lifelong Learning	0.000	1.112	0.556	0.000	1.668
CF/SP5	Service Prioritisation	Re-design in-house housing support services	Safer and Stronger Communities	0.500	0.000	0.000	0.000	0.500
<b>Total Service Prioritisation</b>				<b>1.050</b>	<b>1.112</b>	<b>0.556</b>	<b>0.000</b>	<b>2.718</b>
CF/SR1	Service Reduction	Withdraw night noise team service	Safer and Stronger Communities	0.200	0.000	0.000	0.000	0.200
<b>Total Service Reduction</b>				<b>0.200</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.200</b>
<b>Communities and Families Total</b>				<b>7.756</b>	<b>7.744</b>	<b>2.868</b>	<b>0.000</b>	<b>18.368</b>

Less savings attributable to HRA (CF/ST11) -0.423

Net savings 17.945

Option Number	CF/EFF1
Option	Advocacy services review
Service Area	Communities & Families
Division	Children's Services

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.047	0.000	0.000	0.000
Cumulative Savings	0.047	0.047	0.047	0.047
Current Budget £m	0.170			
Current FTE	2.0	Proposed FTE Reduction		0.0

Description of Savings Proposal
<p>The service employs 2 FTE staff and commissions services from the voluntary sector. The Advocacy Service supports looked after children to ensure they are appropriately involved in their care plans.</p> <p>All services are currently subject to a tender process with a view to determining the best model of future service delivery and generating efficiencies.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>The new model should lead to improvements in service delivery from being delivered by one provider.</p>

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

Accountable Head of Service	Head of Children's Services
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Option Number	CF/EFF2
Option	Closure of Panmure School
Service Area	Communities & Families
Division	Children's Services

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.225	0.675	0.000	0.000
Cumulative Savings	0.225	0.900	0.900	0.900
Current Budget £m	1.050			
Current FTE	27.5	Proposed FTE Reduction		27.5

Description of Savings Proposal
<p>Panmure School is operating significantly below capacity. The proposal is to close Panmure School and review social, emotional and behavioural needs (SEBN) secondary provision. There is some capacity for additional pupils at Gorgie Mills with some supported in mainstream school where appropriate or in alternative SEBN provision.</p> <p>The current budget for Panmure is £1.05m and £0.150m would be available for re-investment. The new services would be operational in 2017.</p> <p>Budgeted FTE is 27.5 (11 of which are teachers) and the savings proposal would remove all posts. A report with a detailed proposal to consult will be prepared for the Education, Children and Families Committee in March 2016. If the proposal is approved it will be followed by a full public statutory consultation process.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>All pupils will be supported in Gorgie Mills, their mainstream school or alternative SEBN provision. There should be no detrimental impact to their education.</p> <p>For the proposal to be approved educational benefits must be demonstrated. The proposal will also include plans for enhanced services for girls, senior phase and family support.</p> <p>The site of Panmure School would be marketed for sale and an estimated capital receipt of £0.85m would be delivered.</p>

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams - consider risk of double-count with previously approved savings and transformation projects including business and support services; third sector; citizens and neighbourhoods; income maximisation
There is a risk of double count with the Business Support Services workstream.

Accountable Head of Service	Head of Children's Services
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Option Number	CF/EFF3
Option	Reduce one class at Rowanfield School
Service Area	Communities & Families
Division	Children's Services

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.080	0.000	0.000	0.000
Cumulative Savings	0.080	0.080	0.080	0.080
Current Budget £m	0.909			
Current FTE	25.6	Proposed FTE Reduction		2.2

Description of Savings Proposal
<p>The current roll is 31, compared to a budgeted capacity of 54. Current estimates suggest that one class can be removed.</p> <p>Total budget is £0.909m. Budgeted FTE is 25.6 and this proposal would remove 2.2 FTE (1 FTE would be teaching).</p> <p>The savings figure assumes the reduction can be made from April 2016.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>There should be no impact on children as the savings are a result of successful strategies to maintain children in mainstream school.</p>

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

Accountable Head of Service	Head of Children's Services
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Option Number	CF/EFF4
Option	Review of support staff within all Special Schools
Service Area	Communities & Families
Division	Children's Services

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.000	0.292	0.148	0.000
Cumulative Savings	0.000	0.292	0.440	0.440
Current Budget £m	4.600			
Current FTE	192.0	Proposed FTE Reduction		10.0

<b>Description of Savings Proposal</b>
Review of support staff in special schools to provide more flexibility to meeting learning needs in individual schools.

<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>
Phased implementation to ensure no reduction in quality of support.

<b>Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams - consider risk of double-count with previously approved savings and transformation projects including Business &amp; Support Services; Third Sector; Citizens &amp; Neighbourhoods; Income Maximisation</b>
There is no risk of double count with the Business and Support Services workstream.

<b>Accountable Head of Service</b>	Head of Children's Services
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Option Number	CF/EFF5
Option	Reductions to Family Based Care and Throughcare
Service Area	Communities & Families
Division	Children's Services

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.124	0.064	0.000	0.000
Cumulative Savings	0.124	0.188	0.188	0.188
Current Budget £m	25.108			
Current FTE	72.1	Proposed FTE Reduction		4.5

Description of Savings Proposal
Reduce Family Based Care from 47 FTE to 44 FTE social workers (£0.127m)
Reduce Throughcare from 13.3 FTE to 11.8 FTE (£0.061m)

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>The reductions to Family Based Care would result in some reduction in support to foster carers and potential adopters. However, every effort would be made to protect the recruitment function including shared working with other local authorities.</p> <p>The reduction in staffing in Throughcare would lead to a reduction in support available to young people and may increase waiting times for services. This is at a time when the Scottish Government has increased the duties placed on local authorities in relation to Throughcare and Aftercare. This may be mitigated by children and young people being supported by enhanced family support services.</p>

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

Accountable Head of Service	Head of Children's Services
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Option Number	CF/EFF6
Option	Savings from funding available for prudential borrowing commitments
Service Area	Communities & Families
Division	Children's Services

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.087	0.000	0.000	0.000
Cumulative Savings	0.087	0.087	0.087	0.087
Current Budget £m	0.087			
Current FTE	0.0	Proposed FTE Reduction		0.0

Description of Savings Proposal
The service identified revenue savings to fund prudential borrowing commitments associated with office accommodation moves that have taken place over recent years. There is a balance of £0.087m on this budget that is not committed.

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

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

Accountable Head of Service	Head of Children's Services
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Option Number	CF/EFF7
Option	Total Craigroyston
Service Area	Communities & Families
Division	Schools & Lifelong Learning

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.132	0.000	0.000	0.000
Cumulative Savings	0.132	0.132	0.132	0.132
Current Budget £m	0.132			
Current FTE	1.7	Proposed FTE Reduction		1.7

Description of Savings Proposal
Following the successful pilot and embedding of the co-ordinated, multi-agency approach underpinning the Total Craigroyston project, as planned, the dedicated additional budget for the initiative is no longer required.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p><b>Impact:</b> As the Total Craigroyston programme has been successful in achieving its outcomes and is now embedded in practice, the impact of this proposal is expected to be minimal.</p> <p><b>Mitigation:</b> Key staff in the Craigroyston Learning Community would use the approach currently provided by the Programme Manager to provide leadership and roll out the learning from this project across the city. Lead officers from new multi agency teams would be appointed to resource and progress key areas of work.</p>

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

Accountable Head of Service	Head of Schools & Lifelong Learning
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Option Number	CF/EFF8
Option	Early Years Non Management Saving
Service Area	Communities & Families
Division	Schools & Lifelong Learning

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.448	0.269	0.000	0.000
Cumulative Savings	0.448	0.717	0.717	0.717
Current Budget	N/A			
Current FTE	138.0	Proposed FTE Reduction	20.0	

<b>Description of Savings Proposal</b>
Restructure staffing across early years settings and nursery schools with current and additional funding to ensure that staff are used more efficiently. Rationalise staff strategic development roles to meet national priorities.

<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 is increased funding from Government for early years.

<b>Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams</b>
consider risk of double-count with previously approved savings and transformation projects including Business & Support Services; Third Sector; Citizens & Neighbourhoods; Income Maximisation
The risk is that we would have to employ some staff at a lower grade if we were not able to achieve ratios.

<b>Accountable Head of Service</b>	Head of Schools & Lifelong Learning
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Option Number	CF/EFF9
Option	Young People's Service review
Service Area	Communities & Families
Division	Safer and Stronger Communities

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.230	0.000	0.000	0.000
Cumulative Savings	0.230	0.230	0.230	0.230
Current Budget £m	1.403			
Current FTE	22.0	Proposed FTE Reduction		2.0

<b>Description of Savings Proposal</b>
Savings in youth offending service from savings in retendered third party contracts and not filling two current vacancies.

<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>
The non filling of the two vacant posts may lead to reductions in support to children engaged in youth offending and those at risk of secure and residential care. This may lead to increased numbers of looked after children and associated costs.
This will be mitigated by the re-design of Safer and Stronger Communities, increased use of MRC's (electronic tags) and improved working within localities.

<b>Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams</b>
consider risk of double-count with previously approved savings and transformation projects including business and support services; third sector; citizens and neighbourhoods; income maximisation
There is no risk of double count with the Business and Support Services workstream.

<b>Accountable Head of Service</b>	Head of Safer and Stronger Communities and Chief Social Work Officer
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Option Number	CF/EFF10
Option	Management Savings - Communities & Families
Service Area	Communities and Families
Division	All

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	2.987	1.494	0.000	0.000
Cumulative Savings	2.987	4.481	4.481	4.481
Current Budget (£m)	17.719			
Current FTE	325.0	Proposed FTE Reduction		89.0

Description of Savings Proposal
<p>For Citizens and Localities, a management savings target of 27% has been applied. The finalised structure to Tier 2 has been agreed and is now operational. The structure for Tier 3 (Senior Manager) is being implemented as a Council-wide organisational review and is expected to be operational by early January. Beneath Tier 3, the future model will be implemented through a series of functional organisational reviews, aligned to Head of Service area. The future organisational management structures will be designed to create a sustainable model that supports and enables the Council to maximise delivery of priority services within available resources. The future management structures will provide effective leadership of services with clear accountability for delivery of approved savings and budget control. The estimated management savings for Communities and Families total £4.481m.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>The proposed management structures will provide a number of improvement opportunities. Locality leadership teams will include senior leads from community planning partners including Police Scotland, The Scottish Fire and Rescue Service, NHS and the third sector. Locality Leadership teams will ensure improved working with partners and citizens to deliver better outcomes. The new organisational arrangements will support opportunities to further develop multi disciplinary and integrated services, in partnership with community planning partners. Through improving approaches to prevention, outcomes for citizens, especially those with complex needs, and those who experience poverty and inequality, should be improved. All organisational review proposals will be subject to scrutiny and challenge by the Corporate Leadership Team. All proposals will be subject to formal trade union and staff consultation in accordance with the Council's organisational review procedure. There will be a need to ensure that changes are implemented carefully to minimise the impact on frontline service delivery.</p>

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams
<p>consider risk of double-count with previously approved savings and transformation projects including Business &amp; Support Services; Third Sector; Citizens &amp; Neighbourhoods; Income Maximisation</p>
Not applicable.

Accountable Officer	Executive Director of Communities & Families
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Option Number	CF/EFF11
Option	C&F Third Party Payments Savings
Service Area	Communities & Families
Division	All

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.209	0.119	0.000	0.000
Cumulative Savings	0.209	0.328	0.328	0.328
Current Budget (£m)	28.190			

Description of Savings Proposal
<p>In addition to third party proposals detailed in template TP1 further contract savings will be delivered through targeted reductions within the wider Communities &amp; Families services.</p> <p>A reduction of £0.089m will be made from the grants budget which is the balance required following the 15/16 reductions to achieve the target of 10% reduction over the period 2015 - 2018.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>Contract reductions will complement in-house service savings proposals to ensure the mix of in-house and purchased services meets the Council's future service needs.</p> <p>The new grants process will ensure awards are made to organisations that meet the criteria agreed for the process. This will ensure grant receiving organisations complement the in-house and contracted services across the city.</p>

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

Accountable Head of Service	Executive Director of Communities & Families
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Option Number	CF/EFF12
Option	Transformation Programme - Third Party Spend
Service Area	Communities and Families
Division	Sport

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.334	0.407	0.000	0.000
Cumulative Savings	0.334	0.741	0.741	0.741
Current Budget (£m)	8.418			

Description of Savings Proposal
<p>This proposal has been developed in line with the Council decision to reduce expenditure to third parties by 10% over 3 years from 2015/16 to 2017/18. Sport and Physical Activity expenditure to third parties will be reduced by £0.334m and £0.407m in 2016/17 and 2017/18.</p> <p>Savings of £0.334m and £0.407m have been advised to Edinburgh Leisure for 2016/17 and 2017/18. Edinburgh Leisure is developing a range of savings proposals, which seek to avoid service closures, wherever possible.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>Reductions in payment to Edinburgh Leisure have been advised to the Board of Edinburgh Leisure. The Council will continue to work with Edinburgh Leisure to ensure service impacts are mitigated wherever possible.</p>

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

Accountable Head of Service	Executive Director of Communities and Families
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Option Number	CF/ST1
Option	Reduce residential provision by four beds
Service Area	Communities & Families
Division	Children's Services

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.000	0.250	0.267	0.000
Cumulative Savings	0.000	0.250	0.517	0.517
Current Budget £m	0.767			
Current FTE	12.7	Proposed FTE Reduction		8.7

Description of Savings Proposal
<p>The service would be re-designed with the reduction of four residential beds and an increase in outreach services to work with children within their home and in their community.</p> <p>There are 12.67 FTE residential care officers in a unit and the proposal would be to reduce these by 8.67 FTE. 4 FTE would be transferred to the outreach services.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>The proposal is consistent with the service aims to reduce the use of residential provision and enhance preventative services. While there is a risk that the loss of four residential beds could lead to increased demand for purchased placements this will be mitigated by increasing access to crisis short-term provision to prevent longer-term admissions.</p>

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

Accountable Head of Service	Head of Children's Services
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Option Number	CF/ST2
Option	Reconfiguration of residential provision
Service Area	Communities & Families
Division	Children's Services

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.224	0.076	0.000	0.000
Cumulative Savings	0.224	0.300	0.300	0.300
Current Budget £m	0.779			
Current FTE	26.0	Proposed FTE Reduction		26.0

Description of Savings Proposal
<p>Following the closure of Hillview, the proposal is to reinvest some of the savings in the Seaview respite unit. Hillview currently has a budget of £0.779m. There are currently 2 looked after children and 3 children on shared care placements. All cases are expected to have moved into alternative placements, including Seaview, by early 2016. The service will retain £0.270m to invest in enhancing support at Seaview and in family support and outreach services. The total net saving is £0.509m.</p> <p>Rates and security costs in the short-term for Hillview mean the full value of savings is not anticipated until 2017/18.</p> <p>In total there are approximately 26 FTE employed and the proposal would remove all posts (4.5 FTE relates to management posts and 21.5 relate to non-management posts).</p> <p>The figures above reflect the non manager element of the saving (£0.300m). The residual saving of £0.209m forms part of the 27% manager proposals.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>Seaview respite unit will be re-configured to enable it to support more challenging children that otherwise would have used Hillview. Following the introduction of Self Directed Support the Council has seen a reduction in the demand for residential respite and is confident the demand can be met from the re-configured Seaview.</p>

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams consider risk of double-count with previously approved savings and transformation projects including business and support services; third sector; citizens and neighbourhoods; income maximisation
<p>There is a risk of double count with the Business and Support Services workstream.</p>

Accountable Head of Service	Head of Children's Services
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Option Number	CF/ST3
Option	Reconfigure primary and secondary social, emotional and behavioural difficulties support
Service Area	Communities & Families
Division	Children's Services

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.150	0.073	0.000	0.000
Cumulative Savings	0.150	0.223	0.223	0.223
Current Budget £m	0.223			
Current FTE	6.0	Proposed FTE Reduction		6.0

Description of Savings Proposal
There are family support staff attached to some special schools. The proposal is to review all existing family and pupil support services delivered directly and commissioned by the Council, bringing together the different elements of support into one service.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
There is a strong link between children who are excluded from school and the increased risk of them becoming looked after. This service is one of a wide range of family and pupil support services that are delivered directly or commissioned by the Council. A review is being undertaken of all family and pupil support services to ensure that help is provided to those families most in need of assistance and/or where the child is at risk of not being supported in school. Schools, family and pupil support services and practice teams will work in partnership to ensure effective targeting of resources.

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

Accountable Head of Service	Head of Children's Services
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Option Number	CF/ST4
Option	Disability respite services
Service Area	Communities & Families
Division	Children's Services

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.100	0.000	0.000	0.000
Cumulative Savings	0.100	0.100	0.100	0.100
Current Budget £m	2.350			
Current FTE	46.0	Proposed FTE Reduction	0.0	

Description of Savings Proposal
<p>All clients currently receiving respite services will be reviewed under Self Directed Support (SDS) during the next two years. It is expected, based on evidence to date, that some clients will take the option to use their individual budget to purchase alternative services which meet their outcomes at a lower cost.</p> <p>The total budget in-scope for SDS is £2.35m and this covers internally and externally provided services.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>There should be minimal impact on service users as the savings will be delivered through clients identifying alternative support packages that meet their needs.</p>

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

Accountable Head of Service	Head of Children's Services
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Option Number	CF/ST5
Option	Parenting support review
Service Area	Communities & Families
Division	Children's Services

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.167	0.050	0.000	0.000
Cumulative Savings	0.167	0.217	0.217	0.217
Current Budget £m	0.463			
Current FTE	9.8	Proposed FTE Reduction		5.5

Description of Savings Proposal
Parenting support is provided in more than one Communities and Families area. The aim is to achieve efficiencies through bringing services together although there would be a reduction in capacity.

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
This budget reduction will remove the capacity to deliver some parenting programmes which are currently provided for vulnerable families. This will be mitigated by the integration of family support services.

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

Accountable Head of Service	Head of Children's Services
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Option Number	CF/ST6
Option	Family Solutions review
Service Area	Communities & Families
Division	Children's Services

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.228	0.102	0.000	0.000
Cumulative Savings	0.228	0.330	0.330	0.330
Current Budget £m	1.058			
Current FTE	40.0	Proposed FTE Reduction		14.0

Description of Savings Proposal
<p>The current budget for Family Solutions is £1.058m.</p> <p>There is a strong link between children who are excluded from school and the increased risk of them becoming looked after. The proposal is to review all existing family and pupil support services delivered directly and commissioned by the Council. This would require a targeting of support at those families most at risk of the child needing to become looked after and /or where the child is at risk of not being supported within mainstream school. It would be important to ensure that there is good partnership working between the schools, family and pupil support services and Practice Teams to ensure effective targeting of resources.</p> <p>There are approximately 34 FTE in Family Solutions and the savings proposal would reduce this by approximately 15 FTE (1 FTE management post reductions and 14 FTE non manager posts).</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>The reduction in capacity across family support services would require a targeting of services at those most at risk of escalating into more expensive forms of care. The reduction to families with lower level needs will be mitigated partly by the new family support services.</p>

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

Accountable Head of Service	Head of Children's Services
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Option Number	CF/ST7
Option	Community Services
Service Area	Communities & Families
Division	Schools & Lifelong Learning

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.239	0.241	0.000	0.000
Cumulative Savings	0.239	0.480	0.480	0.480
Current Budget £m	3.240			
Current FTE	76.2	Proposed FTE Reduction		11.0

Description of Savings Proposal
Reduce the number of CLD workers across the city by 6 FTE. Reduce the number of Community Access to Schools (CATS) Development workers by 3 FTE and the number of CATS Co-ordinators by 2 FTE.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p><b>Impact:</b> Potential that fewer opportunities will be available for people to participate in youth work, adult education, family learning, or community development activity delivered by the Council officers.</p> <p><b>Mitigation:</b> Develop new partnership arrangements at locality level with a priority for essential provision e.g. Adult Literacy and Numeracy Support, English as a Second Language, Parenting Support, open youth work opportunities based in local settings and support for community groups in terms of developing strengths and capacity to become actively involved in local communities. Developing a new approach to supporting community access to schools with Edinburgh Leisure will create a more efficient service and allow greater use of school facilities out of hours. The proposal to redesign the library service and co-locate services with Community Centres will provide a pool of Lifelong Learning staff to provide a range of services including youth work provision and support.</p>

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

Accountable Head of Service	Head of Schools & Lifelong Learning
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Option Number	CF/ST8
Option	Redesign of Libraries Service
Service Area	Communities & Families
Division	Schools & Lifelong Learning

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.000	1.400	1.400	0.000
Cumulative Savings	0.000	1.400	2.800	2.800
Current Budget £m	8.448			
Current FTE	84.0	Proposed FTE Reduction		TBC

Description of Savings Proposal
There will be a review of library services in line with 21st century requirements. Libraries will have a wider role in the provision of advice and support for local communities. There will be a rationalisation of libraries to meet the needs of local communities. Some libraries will continue to be stand alone, others combined with community centres and some run by local communities. There will be full engagement with local communities about any proposed changes.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p><b>Impact:</b> Some buildings currently providing community/lending services may close so the service can be moved to a new location within the community.</p> <p><b>Mitigation:</b> Potential for greater access to lending services, for example in communities where there is currently no library but there is a community centre where a lending service could be established, resulting in increased access to lending services across the city. Improved links with Adult Literacy and Numeracy Support, English as a Second Language and other community based support services to maximise an outcome-based delivery model.</p> <p>Capital receipts from reduced property costs and property disposals.</p> <p>Staff will work flexibly offering a range of local services including library, advice and community services.</p>

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

Accountable Head of Service	Head of Schools & Lifelong Learning
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Option Number	CF/ST9
Option	Re-design of Advice Services
Service Area	Communities & Families
Division	Safer and Stronger Communities

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.060	0.060	0.000	0.000
Cumulative Savings	0.060	0.120	0.120	0.120
Current Budget £m	18.264			
Current FTE	30.0	Proposed FTE Reduction		3.0

#### Description of Savings Proposal

The Council provides a wide range of advice services to the citizens of Edinburgh. Examples include welfare rights, debt and housing support. These services are delivered either through direct in house Council services or through commissioned services from external providers. This saving proposal will be delivered through initial efficiencies in the internal Council service in advance of a more fundamental review of all advice services across the Council with a view to delivering a more joined up, cohesive service. There will be a focus on improving and simplifying advice access routes for members of the public - to make sure that those in need of advice can access it in the most efficient and effective way. Further efficiencies identified through the review will emerge through the wider Safer and Stronger Communities review referenced in template CF/ST10.

#### Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes

The wider review of advice services will improve and strengthen the delivery of service outcomes. It should create opportunities for both further rationalisation and a more effective service.

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

There is no risk of double count with the Business and Support Services workstream.

Accountable Head of Service	Head of Safer and Stronger Communities and Chief Social Work Officer
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Option Number	CF/ST10
Option	Re-design of Safer and Stronger Communities
Service Area	Communities & Families
Division	Safer and Stronger Communities

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.135	0.610	0.497	0.000
Cumulative Savings	0.135	0.745	1.242	1.242
Current Budget £m	18.264			
Current FTE	531.0	Proposed FTE Reduction	TBC	

Description of Savings Proposal
The re-design of Safer and Stronger Communities will be targeted to provide an increased focus on service delivery within localities. It will bring a disparate range of service teams together and will aim to maximise all opportunities to improve the integration of service delivery.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
The aim will be to make the best use of resources, prioritise services where they are most needed and create a model of service integration, which will better meet customer needs. The longer term ambition of this redesign is to include relevant services from across the Council and other partners, examples of which include Total Place, Total Craigroyston, Violent Offender Watch, etc.

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

Accountable Head of Service	Head of Safer and Stronger Communities and Chief Social Work Officer
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Option Number	CF/ST11
Option	Re-design of homelessness services
Service Area	Communities & Families
Division	Safer and Stronger Communities

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.300	0.450	0.000	0.000
Cumulative Savings	0.300	0.750	0.750	0.750
Current Budget £m	18.264			
Current FTE	223.0	Proposed FTE Reduction		27.0

Description of Savings Proposal
<p>The proposal is based on a revised structure for accommodation and support services for homeless people. It reduces the frequency of homeless assessment and merges housing support services for vulnerable adults and people living in sheltered housing.</p> <p>Savings come from a reduction in resource for assessment of housing need, by combining the existing teams for homelessness and disability, and bringing together housing support services for vulnerable adults with those for tenants in sheltered housing.</p> <p>The total reduction is 18 management posts and 27 non-management posts. Overall savings are £0.750m, of which £0.423m are Housing Revenue Account and £0.327m to the General Fund. The saving is split over two years to allow for mitigations to be developed to reduce the impact on customers. However, there are significant risks which need to be evaluated including the risk of homeless households staying in Bed and Breakfast accommodation longer while they wait for assessments or support. This could add a significant pressure to the Council General Fund for temporary accommodation.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>The proposals may impact on the duration of homelessness for many households, extending the period they spend in temporary accommodation and the consequential need to augment the resource through the use of Bed and Breakfast and other contracted provision.</p> <p>It may be possible to mitigate some of this through better integration with other services in Safer and Stronger Communities to deliver a more coordinated preventative approach, alongside better coordination around critical services for domestic violence and problematic substance use. Services should also be integrated locally with housing services.</p>

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

Accountable Head of Service	Head of Safer and Stronger Communities and Chief Social Work Officer
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Option Number	CF/SP1
Option	Youth work delivery
Service Area	Communities & Families
Division	Schools & Lifelong Learning

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.250	0.000	0.000	0.000
Cumulative Savings	0.250	0.250	0.250	0.250
Current Budget £m	0.747			
Current FTE	13.7	Proposed FTE Reduction		3.5

Description of Savings Proposal
Reduction in Community Learning and Development (CLD) staff workforce of 3 FTE CLD workers and 0.5 FTE Senior CLD worker and reduction in CLD class tutor budget by £0.105m.  There is a non staffing saving included in the above figures of £0.105m.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p><b>Impact:</b> Service outcomes could be affected by the reduction in Council youth work service delivery.</p> <p><b>Mitigation:</b> Council and third sector youth providers would develop a city-wide youth work strategy to provide a context for future youth service delivery. The ability to deliver against key priorities would be monitored to identify any shortfall in capacity.</p> <p>There is a strong link between children who are excluded from school and the increased risk of them becoming looked after. The proposal is to review all existing family and pupil support services delivered directly and commissioned by the Council. This would require a targeting of support at those families most at risk of the child needing to become looked after and /or where the child is at risk of not being supported within school. It would be important to ensure that there is good partnership working between the schools, family and pupil support services and Practice Teams to ensure effective targeting of resources.</p>

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams
consider risk of double-count with previously approved savings and transformation projects including business and support services; third sector; citizens and neighbourhoods; income maximisation
There is a risk that the capacity of the third sector cannot address the gaps created by this reduction.

Accountable Head of Service	Head of Schools & Lifelong Learning
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Option Number	CF/SP2
Option	Community centre staff reduction
Service Area	Communities & Families
Division	Schools & Lifelong Learning

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.200	0.000	0.000	0.000
Cumulative Savings	0.200	0.200	0.200	0.200
Current Budget £m	1.898			
Current FTE	60.5	Proposed FTE Reduction		6.4

<b>Description of Savings Proposal</b>
Reduction in Community Learning and Development (CLD) staff supporting community centres.  This reduction will be achieved by reducing CLD workforce by 3 FTE CLD Workers and 3.4 FTE clerical. Centres will be identified by agreed criteria that will include levels of support, proximity of buildings to each other, programme type.

<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> Potential reduced capacity to develop/deliver service outcomes as identified in Integrated Children's Plan and service plans.  <b>Mitigation:</b> The proposal to redesign the library service and co-locate services with Community Centres will provide a pool of Lifelong Learning staff to provide a range of services including youth work provision and Community Centre support, providing a more co-ordinated approach.

<b>Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams</b> consider risk of double-count with previously approved savings and transformation projects including business and support services; third sector; citizens and neighbourhoods; income maximisation
There is a risk of double count with the Business and Support Services workstream relating to clerical workers.

Accountable Head of Service	Head of Schools & Lifelong Learning
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Option Number	CF/SP3
Option	Re-configuration of the Children and Young People's Review Team
Service Area	Communities & Families
Division	Children's Services

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.100	0.000	0.000	0.000
Cumulative Savings	0.100	0.100	0.100	0.100
Current Budget £m	0.753			
Current FTE	14.6	Proposed FTE Reduction		2.0

<b>Description of Savings Proposal</b>
The Children and Young People's Review Team currently employs 14.62 FTE. The proposal is to re-configure the team to deliver a net reduction of 2 FTE.

<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 Children and Young People's Review Team (CYPRT) provides independent chairs for Child Protection Case Conferences and Looked After Children's reviews. Independent chairing is a quality assurance mechanism ensuring that there is scrutiny of child's planning and that agencies are undertaking all appropriate actions.</p> <p>CYPRT plays an important role in putting in place reviews and conferences within timescale, allowing us to meet Key Performance Indicators in this area of work. Performance has been consistently high for a number of years.</p> <p>However CYPRT staff are not in a day to day operational role delivering assessment and intervention to children and families.</p> <p>The number and frequency of meetings to be chaired is not optional as these are set by legislation, regulation and/or agreed multi agency procedures. It would be likely that we could reduce activity by reducing the level of detailed recording of meetings currently undertaken by the chair. The main stakeholders affected by this are Children's Practice Teams. The management team has been consulted and has agreed that the proposal is practicable and appropriate.</p>

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

Accountable Head of Service	Head of Children's Services
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Option Number	CF/SP4
Option	Redesign of Music Instructor Service
Service Area	Communities & Families
Division	Schools & Lifelong Learning

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.000	1.112	0.556	0.000
Cumulative Savings	0.000	1.112	1.668	1.668
Current Budget £m	2.222			
Current FTE	54.8	Proposed FTE Reduction		4.0

Description of Savings Proposal
To review the school music service to explore the potential for it to be self funded, for example through the creation of a social enterprise model. 25% of the budget would be retained to support children in families who do not have the resources to access the new model and consideration would be given to those following SQA courses. A service will be created where the quality of provision will be maintained, however, there will be a contribution for music tuition based on the ability to pay.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
There will be full consultation with parents and staff when it becomes appropriate to do so.

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

Accountable Head of Service	Head of Schools & Lifelong Learning
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Option Number	CF/SP5
Option	Re-design in-house housing support services
Service Area	Communities & Families
Division	Safer and Stronger Communities

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.500	0.000	0.000	0.000
Cumulative Savings	0.500	0.500	0.500	0.500
Current Budget £m	2.034			
Current FTE	0	Proposed FTE Reduction		0

Description of Savings Proposal
<p>The proposal is to reshape Neighbourhood Support Services (NSS) to focus on homeless prevention activity and enhanced housing management, and would prioritise the service for customers who are either Council tenants or who are assessed as homeless and require housing support.</p> <p>Housing support to deliver more generic homelessness prevention outcomes will be provided by commissioned services.</p> <p>The re-focus of the Neighbourhood Support Service will allow a General Fund saving of £0.500m per annum as the proportion of funding for the service from the Housing Revenue Account will be increased from 20% to 50% reflecting the focus of work for Council tenants.</p> <p>There is a non staffing saving included in the above figures of £0.500m.</p> <p>Further work is on-going with this proposal in consultation with the Head of Service.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>Refocusing the NSS service on Council tenants and people who have been assessed as homeless may result in increased referrals being made to commissioned services for customers from other tenures who may seek a service from NSS through locality based offices; this will include the NSS drop in service as well as housing support case management.</p> <p>Some of the wider NSS activities may require to be reviewed to ensure that adequate hours of housing support are still available for those who need service. Improved integrated working in localities delivered through the Council's transformational change programme should help to mitigate against the impact of this.</p>

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

Accountable Head of Service	Head of Safer and Stronger Communities and Chief Social Work Officer
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Option Number	CF/SR1
Option	Withdraw night noise team service
Service Area	Communities & Families
Division	Safer and Stronger Communities

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.200	0.000	0.000	0.000
Cumulative Savings	0.200	0.200	0.200	0.200
Current Budget £m	0.350			
Current FTE	7.4	Proposed FTE Reduction		7.4

<b>Description of Savings Proposal</b>
The proposal is to withdraw the service currently provided by the night noise team. The service currently operates from 4pm to 4.30am (Thursday to Saturday) and 5.15pm to 4am (Sunday). The service was reduced from a 24/7 service in 2012.

<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>
Mitigation action regarding the impact of this proposal would include anti-social behaviour noise calls being directed to Police Scotland, this is the situation Monday to Wednesday under current arrangements. Where the situation is not assessed as requiring a Police response, residents may report to the community safety teams the next day. The current team comprises six permanent FTEs and three temporary part-time staff.

<b>Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Work streams - consider risk of double-count with previously approved savings and transformation projects including business and support services; third sector; citizens and neighbourhoods; income maximisation.</b>
There is no risk of double count with the Business and Support Services workstream.

<b>Accountable Head of Service</b>	Head of Safer and Stronger Communities and Chief Social Work Officer
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## Transformation Programme Citizens and Localities workstream - Health and Social Care Proposals

Option Number	Theme	Option	Division	Savings 16/17 £m	Savings 17/18 £m	Total savings
<u>HSC/EFF1</u>	Efficiency	Redesign staffing skills mix in in-house services	All care services	1.000	0.000	<b>1.000</b>
<u>HSC/EFF2</u>	Efficiency	Review of in-house older people's day services	Older People's Services	0.100	0.175	<b>0.275</b>
<u>HSC/EFF3</u>	Efficiency	Realign internal provision with Direct Payment growth	All care services	0.700	0.700	<b>1.400</b>
<u>HSC/EFF4</u>	Efficiency	Reduce the size of in-house home care service by 25% and purchase more care at home	Older People and Disabilities	0.350	1.335	<b>1.685</b>
<u>HSC/EFF5</u>	Efficiency	Management	All services	2.099	1.049	<b>3.148</b>
<u>HSC/EFF6</u>	Efficiency	Third sector savings	Chief Social Work Officer Branch - Contracts Management Team	0.582	TBC	0.582
<b>Total Efficiency</b>				<b>4.831</b>	<b>3.259</b>	<b>8.090</b>
<u>HSC/ST1</u>	Service Transformation	Integrated Strategic Review of Continuing Care, Residential & Nursing Care for Older People	Older People's Services	0.473	1.418	<b>1.890</b>
<u>HSC/ST2</u>	Service Transformation	Establish Local Authority Trading Company or Co-operative for a range of care services	All care services	0.000	1.500	<b>1.500</b>
<b>Total Service Transformation</b>				<b>0.473</b>	<b>2.918</b>	<b>3.390</b>
<u>HSC/SP1</u>	Service Prioritisation	Community Equipment Service to cease providing equipment available from retailers for people with low or moderate level needs	Disability Services	0.125	0.000	<b>0.125</b>
<u>HSC/SP2</u>	Service Prioritisation	Redesign day services for adults with learning disabilities	Disability Services	0.000	1.000	<b>1.000</b>
<b>Total Service Prioritisation</b>				<b>0.125</b>	<b>1.000</b>	<b>1.125</b>
<b>Health and Social Care Total</b>				<b>5.428</b>	<b>7.177</b>	<b>12.605</b>

Option Number	HSC/EFF1
Option	Redesign staffing skills mix in in-house services
Service Area	Health and Social Care
Division	All

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	1.000	0.000	0.000	0.000
Cumulative Savings	1.000	1.000	1.000	1.000
Current Budget	15.919			
Current FTE	759.0	Proposed FTE Reduction		11.3

Description of Savings Proposal
Redesign the staffing structure in the Council's in-house services to reduce costs through changes in skill mix and management structure while maintaining high quality services. These savings will be achieved within learning disability services, and in assessment and care management.

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 direct impact on service users and a reduction in grading for some posts.

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams - consider risk of double-count with previously approved savings and transformation projects including Business & Support Services; Third Sector; Citizens & Neighbourhoods; Income Maximisation
Possible double-count with other staffing workstreams - to be clarified in early stage of implementation.

Accountable Head of Service	Head of Older People and Disability Services
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Option Number	HSC/EFF2
Option	Review of in-house older people's day services
Service Area	Health and Social Care
Division	Older People's Services

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.100	0.175	0.000	0.000
Cumulative Savings	0.100	0.275	0.275	0.275
Current Budget	1.581			
Current FTE	45.0	Proposed FTE Reduction	TBC	

Description of Savings Proposal
<p>Day services for older people have been undergoing transformational change over the past three years, with greater emphasis on preventative short-term services. The development of "Be Able" has reduced falls and improved independence. The next phase will deliver further savings of £0.100m in 2016/17 partly through a review of the Resource &amp; Development Team which currently facilitates placing older people requiring day support in the homes of paid community carers. In addition, it is proposed to cease providing the Saturday day service at Drumbrae, as this is very underused, and make alternative arrangements for the very small number of people attending. In 2016/17 we will further review the long-term service day services provided by the council alongside the commissioned third sector services, in order to expand the Be Able preventative approach and develop a more specialist focus on complex needs for the in-house service. The savings target for this further review is £0.175m in 2017/18.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>Outcomes for service users from the Be Able development are very positive: fewer falls, improved ability to continue living at home independently and in the longer-term preventing admission to hospital or to long term care. At the same time, a tighter focus on the longer-term needs of older people with more complex needs, such as dementia and related challenging behaviours, is also required. The review of the Resource &amp; Development Team may result in the need to transfer around 70 service users to other service providers. Four council staff posts are likely to be affected in 2016/17, with larger numbers potentially affected in 2017/18 to be clarified as the review progresses.</p>

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

Accountable Head of Service	Head of Older People and Disability Services
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Option Number	HSC/EFF3
Option	Realign internal provision with Direct Payment growth
Service Area	Health and Social Care
Division	All care services

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.700	0.700	0.000	0.000
Cumulative Savings	0.700	1.400	1.400	1.400
Current Budget	TBC			
Current FTE	TBC	Proposed FTE Reduction		TBC

Description of Savings Proposal
<p>More people are choosing to manage their own care through a Direct Payment (DP), rather than have their care services provided or arranged by the Council, with the result that DP numbers are increasing at a faster rate (15% per year) than the overall increase in demand. As more people opt for DPs, the demand for in-house care services will decline, requiring the Council to plan for fewer in-house services. An external review has suggested that the Council should plan to reduce in-house services by 3% per year, reinvesting half of the money saved in additional purchased services at lower unit costs. Excluding older people's day care (see HSC/EFF2), calculations suggest savings of around £0.7m per year, allowing for an uplift in the purchased unit costs from the 2015/16 levels assumed by the review.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>Reductions to in-house services will need to be carefully planned in order to reduce the risk of service disruption. There will be no reduction in overall service levels.</p>

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams
<p>consider risk of double-count with previously approved savings and transformation projects including Business &amp; Support Services; Third Sector; Citizens &amp; Neighbourhoods; Income Maximisation</p>
<p>No risk of double counting. [Overlap with HSC/EFF2 (review of in-house older people's day services) has already been taken into account in the savings estimates].</p>

Accountable Head of Service	Head of Older People and Disability Services
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Option Number	HSC/EFF4
Option	Reduce the size of in-house home care service by 25% and purchase more care at home
Service Area	Older People and Disabilities
Division	All

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.350	1.335	TBC	TBC
Cumulative Savings	0.350	1.685	TBC	TBC
Current Budget	17.000			
Current FTE	713.0	Proposed FTE Reduction		178.3

Description of Savings Proposal
<p>The new Care at Home contract from 1 April 2016 is intended to require care providers to meet all demand from neighbourhoods, potentially reducing the differences in case complexity or timing of service between purchased and in-house services, and hence much of the current rationale for the cost differential. The Council could then seek to transfer some in-house home care hours to the private sector and, where possible, redeploy staff to boost the Reablement service, or to vacancies in care homes or other services. The potential saving has been modelled here at 25% of the inhouse home care costs by 2017/18, less the cost of reprovisioning those hours with new care providers under the Care at Home contract.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>The savings delivered by this proposal would, with the other savings proposed, help to enable the Council to meet high priority demand for social care arising from the increasing numbers of older people and adults with disabilities. There is a risk that the new Care at Home contract does not deliver the required increase in capacity, and/or results in an increase in the price of purchased care at home. Phasing and turnover will be modelled to maximise continuity of care.</p>

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams - consider risk of double-count with previously approved savings and transformation projects including Business & Support Services; Third Sector; Citizens & Neighbourhoods; Income Maximisation
<p>There is some overlap with ST2 (establish LATC or cooperative).</p>

Accountable Head of Service	Head of Older People and Disability Services
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Option Number	HSC/EFF5
Option	Management Savings - Integrated Health and Social Care
Service Area	Health and Social Care
Division	All

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	2.099	1.049	0.000	0.000
Cumulative Savings	2.099	3.148	3.148	3.148
Current Budget (£m)	12.200			
Current FTE	275.0	Proposed FTE Reduction		66.0

Description of Savings Proposal
<p>For Citizens and Localities, a management savings target of 27% has been applied. The finalised structure to Tier 2 has been agreed and is now operational. The structure for Tier 3 (Senior Manager) is being implemented as a Council-wide organisational review and is expected to be operational by early/mid January. Beneath Tier 3, the future model will be implemented through a series of functional organisational reviews, aligned to Head of Service area. The future organisational management structures will be designed to create a sustainable model that supports and enables the Council and its partners to maximise delivery of priority services within available resources. The future management structures will provide effective leadership of services with clear accountability for delivery of approved savings and budget control. The estimated management savings for Integrated Health and Social Care total £3.148m.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>The organisational design will create a structure which integrates health and social care services at the point of delivery. This will serve as a framework to further develop an integrated locality model which will maintain synergies with council and partner organisations. The following principles will underpin the development of the revised management structure: focus on effective front line service delivery; focus on locality working; mitigating the impact on frontline management by maximising savings from senior and middle managers. All proposals will be subject to formal trade union and staff consultation in accordance with the approved organisational review procedure. There will be a need to ensure that changes are implemented carefully to minimise the impact on frontline service delivery.</p>

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams
<p>consider risk of double-count with previously approved savings and transformation projects including Business &amp; Support Services; Third Sector; Citizens &amp; Neighbourhoods; Income Maximisation</p>
Not applicable.

Accountable Officer	Chief Officer, Edinburgh Health and Social Care Partnership
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Option Number	HSC/EFF6
Option	Third sector savings
Service Area	Health and Social Care
Division	Chief Social Work Officer Branch - Contracts Management Team

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.582	TBC	TBC	TBC
Cumulative Savings	0.582	0.582	0.582	0.582

Description of Savings Proposal
<p>As part of the third party workstream of the Council's transformation programme, the service area has been assigned an indicative savings target of £0.582m in 2016/17, with a similar incremental level of saving likely to be required in 2017/18. Three potential areas have been identified for the delivery of savings: (i) building on work undertaken in 2015/16, widening uptake of Intensive Housing Management Benefit (IHMB) to focus on individuals with a tenancy agreement with a Registered Social Landlord, thereby reducing the net call on the Council in respect of care and support services provided, (ii) delivering efficiencies through integration of the currently-separate general and health inequality grants programmes and (iii) contract efficiencies through harmonisation of specifications and payment for services for people with disabilities and/or poor mental health and for those affected by a variety of long-term health conditions.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>Once specific proposals are identified, the appropriateness of undertaking an Equalities and Rights Impact Assessment will be considered. It is anticipated, however, that the savings will be delivered through contract efficiencies and/or additional income and, as such, not affect service outcomes.</p>

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams
<p>consider risk of double-count with previously approved savings and transformation projects including Business &amp; Support Services; Third Sector; Citizens &amp; Neighbourhoods; Income Maximisation</p>
<p>Although the precise means and areas of delivery remain to be finalised, there is no known overlap with the service-specific prioritisation options.</p>

Accountable Head of Service	Head of Older People and Disability Services
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Option Number	HSC/ST1
Option	Integrated Strategic Review of Continuing Care, Residential & Nursing Care for Older People
Service Area	Health and Social Care
Division	Older People's Services

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.473	1.418	0.000	0.000
Cumulative Savings	0.473	1.890	1.890	1.890
Current Budget	12.100			
Current FTE	588.0	Proposed FTE Reduction		TBC

Description of Savings Proposal
2016/17 savings will be delivered as a result of the full-year effect of changes already made to the Council's in-house care home services to bring down budget overspends. Savings for 2017/18 are targets for a joint strategic review of the future requirements and delivery models for continuing care, residential and nursing care, to be undertaken by the Health and Social Care Integration Board. The review will take into account new Scottish Government guidance on Hospital Based Complex Clinical Care, as well as opportunities for changing the role of residential care linked to other community based health and care services.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
Improved outcomes for service users in future. Impacts on current residents and staff will need to be assessed and appropriate mitigations developed. Equally, the impact of any changes to management and delivery models for in-house care homes would need to be assessed, with mitigations for staff and residents.

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams
consider risk of double-count with previously approved savings and transformation projects including Business & Support Services; Third Sector; Citizens & Neighbourhoods; Income Maximisation
No risk of double counting with current Council savings workstreams. This proposal would need to be taken forward by the Integration Authority on a joint basis.

Accountable Head of Service	Head of Older People and Disability Services
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Option Number	HSC/ST2
Option	Establish Local Authority Trading Company or Co-operative for a range of care services
Service Area	All care services
Division	All

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.000	1.500	TBC	TBC
Cumulative Savings	0.000	1.500	TBC	TBC
Current Budget	TBC			
Current FTE	TBC	Proposed FTE Reduction		TBC

Description of Savings Proposal
Local authority trading companies have been developed in several councils across Scotland for in-house care services, such as home care or residential care. Similar developments have also taken place in England, including some co-operative models, and developing such alternative models in Edinburgh should now be taken forward. Potential services to be delivered through this new structure could include: home care, care homes, day care, disability services, occupational therapy, equipment and telecare. Initial work has started with a visit to Scottish Borders Council and discussions with the Council's transformation team.

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

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams - consider risk of double-count with previously approved savings and transformation projects including Business & Support Services; Third Sector; Citizens & Neighbourhoods; Income Maximisation
The risk of double-counting depends on which Council services are agreed to be in scope of this project. However, there is some overlap with HSC/ST1 (Integrated Strategic Review of Continuing Care, Residential & Nursing Care for Older People) and HSC/EFF4 (budget shift from internal home care to external care purchasing).

Accountable Head of Service	Head of Older People and Disability Services
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Option Number	HSC/SP1
Option	Community Equipment Service to cease providing equipment available from retailers for people with low or moderate level needs
Service Area	Health and Social Care
Division	Disability Services

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.125	0.000	0.000	0.000
Cumulative Savings	0.125	0.125	0.125	0.125
Current Budget	1.732			
Current FTE	4.0	Proposed FTE Reduction		4.0

Description of Savings Proposal
<p>The proposal is to change the equipment service model to focus on people with substantial and critical needs only, in line with current eligibility criteria. Provision of small easily purchased equipment (e.g. shoe horns and reachers) ceased in February 2015. The next phase of this work is to review the Bathing Assessment Service and the potential role of Social Care Direct in these assessments, so that it is better focussed on people with substantial or critical level needs. (The Bathing Assessment Service received 630 referrals for the period 1 January to 30 April 2015. Of these only 19 were priority "A", equating to "critical/ substantial need" under the Council's eligibility criteria for adult social care). Further work is underway to establish the scale of further Community Equipment Services savings that would result from ceasing to provide equipment that can be purchased by people with lower level needs themselves direct from local retailers and online.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>Potential reduction in preventative service for people with lower level needs. Can be offset by signposting people to companies that provide equipment or paid-for help (via adding to information on retailers to <i>Edinburgh Choices</i> website and providing information to people telephoning Social Care Direct), and also by referral to Care and Repair.</p>

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams - consider risk of double-count with previously approved savings and transformation projects including Business & Support Services; Third Sector; Citizens & Neighbourhoods; Income Maximisation
<p>No double count. The level of savings has been adjusted to exclude £0.050m Community Equipment Store savings already agreed for 2016/17 as part of the 2014/18 savings plan.</p>

Accountable Head of Service	Head of Older People and Disability Services
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Option Number	HSC/SP2
Option	Redesign day services for adults with learning disabilities
Service Area	Health and Social Care
Division	Disability Services

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.000	1.000	0.000	0.000
Cumulative Savings	0.000	1.000	1.000	1.000
Current Budget	7.587			
Current FTE	233.0	Proposed FTE Reduction		40.0

Description of Savings Proposal
<p>The proposal is to re-design all learning disability day services funded or provided by the Council so that buildings- or community-based services are prioritised for those in greatest relative need. Adults with “low” or “moderate” needs will be referred to Local Area Co-ordination to help them access social, educational and leisure opportunities in their communities, with advice and support, independence training and skill development, when required. Additionally all service users of internal and commissioned day services would be reviewed individually to establish whether other ways of meeting their needs could be put into place such as would enable an average 20% target reduction in day centre attendance.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>The savings delivered by this re-prioritisation proposal would, with the other savings proposed, help to enable the Council to meet high priority demand for social care arising from the increasing numbers of older people and adults with disabilities. While there may be some loss of service for service users currently receiving a five day service, there will also be improvements in independence for service users with lower-level needs. There is a risk that the reduction in service may result in pressures on other Council budgets, e.g. care at home.</p>

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

Accountable Head of Service	Head of Older People and Disability Services
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CITIZENS AND LOCALITIES PROPOSALS - PLACE

Option Number	Theme	Option	Division	TOTAL SAVING				
				Savings 2016/17 £m	Savings 2017/18 £m	Savings 2018/19 £m	Savings 2019/20 £m	Total Savings £m
PLA/EFF1	Efficiency	Environment Health & Scientific Services	Environment	0.308	0.154	0.000	0.000	0.462
PLA/EFF2	Efficiency	Licensing & Trading Standards	Housing	0.041	0.040	0.000	0.000	0.081
PLA/EFF3	Efficiency	Merge Tram Team with Travel and Transport Team	Transport & Planning	0.100	0.000	0.000	0.000	0.100
PLA/EFF4	Efficiency	Transport Service Review	Transport & Planning	0.550	0.550	0.000	0.000	1.100
PLA/EFF5	Efficiency	Reduce funding to Police Scotland by £0.25m	Community Safety	0.250	0.000	0.000	0.000	0.250
<b>Total Efficiency</b>				<b>1.249</b>	<b>0.744</b>	<b>0.000</b>	<b>0.000</b>	<b>1.993</b>
PLA/ST1	Service Transformation	Create a housing development service	Housing	0.040	0.000	0.000	0.000	0.040
PLA/ST2	Service Transformation	Management savings		2.339	1.170	0.000	0.000	3.509
<b>Total Service Transformation</b>				<b>2.379</b>	<b>1.170</b>	<b>0.000</b>	<b>0.000</b>	<b>3.549</b>
PLA/INC1	Income	15% non management staff reductions - Planning and Building Standards	Transport & Planning	0.696	0.000	0.000	0.000	0.696
PLA/INC2	Income	Increase parking charges by an average of 4.5% per year over four years	Transport & Planning	0.250	1.050	0.800	0.800	2.900
<b>Total Income</b>				<b>0.946</b>	<b>1.050</b>	<b>0.800</b>	<b>0.800</b>	<b>3.596</b>
PLA/SP1	Service Prioritisation	Parks and Green space	Environment	0.221	0.122	0.100	0.000	0.443
PLA/SP2	Service Prioritisation	Task Force	Environment	0.250	0.750	0.250	0.000	1.250
PLA/SP3	Service Prioritisation	Waste Services	Environment	0.500	0.650	0.000	0.000	1.150
PLA/SP4	Service Prioritisation	Withdrawal of School Crossing Patrol Guide service at lunchtime	Transport & Planning	0.078	0.026	0.000	0.000	0.104
<b>Total Service Prioritisation</b>				<b>1.049</b>	<b>1.548</b>	<b>0.350</b>	<b>0.000</b>	<b>2.947</b>
PLA/SR1	Service Reduction	Stop repairs and maintenance of stair lighting service in tenements	Housing	0.750	0.250	0.000	0.000	1.000
<b>Total Service Reduction</b>				<b>0.750</b>	<b>0.250</b>	<b>0.000</b>	<b>0.000</b>	<b>1.000</b>
<b>Place Total</b>				<b>6.373</b>	<b>4.762</b>	<b>1.150</b>	<b>0.800</b>	<b>13.085</b>



Option Number	PLA/EFF1
Option	Environment Health & Scientific Services
Service Area	Place
Division	Environment

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.308	0.154	0.000	0.000
Cumulative Savings	0.308	0.462	0.462	0.462
Current Budget (£m)	4.097			
Current FTE	120	Proposed FTE Reduction		12.5

Description of Savings Proposal
15% of non-income generating, non-management savings from the group of services combined under the heading is £0.462m. This saving target will require the reduction of 12.5 posts.

Potential impact on service outcomes and any mitigating actions proposed. This should
The reduction in staffing has the potential to impact upon the Council's ability to meet statutory obligations. In order to mitigate this risk it is proposed to combine services to achieve further efficiencies and support risk-based prioritisation of work. Phasing of savings will be dependent on implementation of new structures.

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget
N/A

Accountable Head of Service	Head of Environment
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Option Number	PLA/EFF2
Option	Licensing & Trading Standards
Service Area	Place
Division	Housing

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.041	0.040	0.000	0.000
Cumulative Savings	0.041	0.081	0.081	0.081
Current Budget (£m)	0.570			
Current FTE	14.83	Proposed FTE Reduction		3.5

Description of Savings Proposal
15% of general fund, non management costs, amounts to £0.081m. It is proposed that this is met through reduction of 3.5 FTE.

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
Reduction in Licensing & Trading Standard may impact on the ability to deliver full existing range of services and will require prioritisation and closer working with partner agencies. Any residual pressure would also be managed by risk assessment and prioritising objectives for the team.

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

Accountable Head of Service	Head of Housing and Regulatory Services
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Option Number	PLA/EFF3
Option	Reduction in staff and agency costs
Service Area	Place
Division	Planning and Transport

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.100	0.000	0.000	0.000
Cumulative Savings	0.100	0.100	0.100	0.100
Current Budget	0.606			
Current FTE	8	Proposed FTE Reduction		1

<b>Description of Savings Proposal</b>
The proposal is to merge the current tram team into the proposed Public Transport team as part of the Transport Review leading to a reduction in the costs of managing the Council's relationship with Transport for Edinburgh. The proposed saving outlined above includes an element of agency costs that will also be saved.

<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>
None.

<b>Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Work streams</b>
Not applicable.

<b>Accountable Head of Service</b>	Head of Planning and Transport
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Option Number	PLA/EFF4
Option	Transport Service Review
Service Area	Place
Division	Planning and Transport

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.550	0.550	0.000	0.000
Cumulative Savings	0.550	1.100	1.100	1.100
Current Budget	11.02			
Current FTE (All staff)	499	Proposed FTE Reduction		40

Description of Savings Proposal
<p>The transport service review has identified £2.5m (77 FTE) of staff savings, achieved through management delayering, reduced duplication of service and review of processes. Savings have also been achieved by the change from six neighbourhood teams to four locality teams.</p> <p>£1.4m of these savings are currently contributing to Place management savings targets, leaving £1.1m of wider staffing savings.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>Without a review of existing arrangements, there is a risk that staff savings of this magnitude may have an impact on the Council's ability to deliver its transport priorities. In order to mitigate this risk, the proposals have been developed through detailed consultation with staff, management, trade unions as well as service users and key stakeholders.</p>

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

Accountable Head of Service	Head of Planning and Transport
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Option Number	PLA/EFF5
Option	Reduce funding to Police Scotland by £0.25m (NB a further £0.25m is proposed for delivery through the service prioritisation programme)
Service Area	Place
Division	Community Safety

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.250	0.000	0.000	0.000
Cumulative Savings	0.250	0.250	0.250	0.250
Current Budget (£m)	2.600			

<b>Description of Savings Proposal</b>
The Police Scotland Service Level Agreement (SLA) was approved at the Health, Social Care and Housing Committee on 21 April 2015. As part of the Capital Coalition budget it was agreed that the Council would work with Police Scotland to reduce the funding from 2016/17 onwards. This proposal is to reduce the funding to Police Scotland by 10%. There is a further 10% reduction to be delivered through the service prioritisation programme.

<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>
The 2015/16 Capital Coalition Budget Motion committed to "Support community policing through the Service Level Agreement with Police Scotland at current levels but in negotiation with the organisation, seek to reduce our financial commitment from 2016/17 onwards."
The reduction will be planned in conjunction with Police Scotland throughout 2015/16 to minimise any impact on continuity of service. This proposal relates solely to the funding for the provision of community police and the flexible response resource of the Divisional Violence Reduction Unit.

<b>Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams - consider risk of double-count with previously approved savings and transformation projects including Business &amp; Support Services; Third Sector; Citizens &amp; Neighbourhoods; Income Maximisation</b>
There is an additional saving of £0.250m to be delivered via the prioritisation programme. The total reduction in grants to Police Scotland will therefore be £0.5m.

<b>Accountable Head of Service</b>	Executive Director of Place
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Option Number	PLA/ST1
Option	Create a housing development service
Service Area	Place
Division	Housing

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.040	0.000	0.000	0.000
Cumulative Savings	0.040	0.040	0.040	0.040
Current Budget (£m)	1.33			
Current FTE	18	Proposed FTE reduction		1

Description of Savings Proposal
<p>Review existing Investment, Affordable Housing, Regeneration and Investment teams to create a single team. Most funding for this function is currently Housing Revenue Account (HRA). However, a small element and National Housing Trust (NHT) - the administration of Affordable Housing Support Programme (AHSP) to housing associations - remains General Fund.</p> <p>This proposal will result in a better co-ordinated house building function.</p>
<p>Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes</p> <p>This proposal will have a positive impact by reducing risk to the Housing Service development function. It will result in better co-ordinated regeneration projects.</p>

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

Accountable Head of Service	Head of Housing and Regulatory Services
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Option Number	PLA/ST2
Option	Management Savings - Place
Service Area	Place
Division	All

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	2.339	1.170	0.000	0.000
Cumulative Savings	2.339	3.509	3.509	3.509
Current Budget (£m)	12.031			
Current FTE	246.0	Proposed FTE Reduction		74.5

Description of Savings Proposal
<p>For Citizens and Localities, a management savings target of 27% has been applied. The finalised structure to Tier 2 has been agreed and is now operational. The structure for Tier 3 (Senior Manager) is being implemented as a Council-wide organisational review and is expected to be operational by early/mid January. Beneath Tier 3, the future model will be implemented through a series of functional organisational reviews, aligned to Head of Service area. The future organisational management structures will be designed to create a sustainable model that supports and enables the Council to maximise delivery of priority services within available resources. The future management structures will provide effective leadership of services with clear accountability for delivery of approved savings and budget control.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>The proposed management structures will provide a number of improvement opportunities. The proposals for Housing and Regulatory services are in line with the Housing Transformation Programme that was agreed by the Health, Social Care and Housing Committee in September and will bring together regeneration, investment and 21st Century Homes under a single programme manager. The proposals for Planning and Transport will build on the existing Planning and Transport reviews and will seek to maximise opportunities for efficiencies in citywide and strategic functions. The proposals for Environment will result in integrated management across waste and street cleansing service which is intended to deliver more streamlined and consistent services. All organisational review proposals will be subject to scrutiny and challenge by the Corporate Leadership Team. All proposals will be subject to formal trade union and staff consultation in accordance with the Council's organisational review procedure. It is recognised that there may be a need to implement some proposals more slowly to mitigate risk to service delivery.</p>

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams - consider risk of double-count with previously approved savings and transformation projects including Business & Support Services; Third Sector; Citizens & Neighbourhoods; Income Maximisation
Not applicable.

Accountable Officer	Executive Director of Place
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Option Number	PLA/INC1
Option	15% non management staff reductions - Planning and Building Standards
Service Area	Place
Division	Planning and Transport

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.696	0.000	0.000	0.000
Cumulative Savings	0.696	0.696	0.696	0.696
Current Budget (£m)	4.640			
Current FTE	125	Proposed FTE Reduction		7

Description of Savings Proposal
<p>15% saving of revised Citizens and Localities (non manager) target is £0.6964m. The proposal is to deliver this saving from a reduction in posts and increased planning income, as a result of increased development activity.</p> <p>This would result in FTE reductions of Planning and Building Standards staff from 125 FTE to 118 FTE (a loss of 7 FTE) and additional income of £0.450m from 2016/17 onwards. These posts would be removed from citywide services, rather than case officers.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>The risk is that applying a cut in staffing will result in reduced service capacity. This risk is being partially mitigated by offsetting staff reductions by increased income. The risk of this approach is that income may drop if development activity drops requiring further staff reductions in future.</p>

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams
<p>consider risk of double-count with previously approved savings and transformation projects including Business &amp; Support Services; Third Sector; Citizens &amp; Neighbourhoods; Income Maximisation</p> <p>The increased income projection excludes the £0.200m already identified in the 2016/17 budget preparation so it avoids any double counting.</p>

Accountable Head of Service	Head of Planning and Transport
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Option Number	PLA/INC2
Option	Increase parking charges by an average of 4.5% per year over four years
Service Area	Place
Division	Planning and Transport

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.250	1.050	0.800	0.800
Cumulative Savings	0.250	1.300	2.100	2.900
Current Budget (£m)	0			
Current FTE	0	Proposed FTE Reduction	0	

Description of Savings Proposal
<p>Manage Pay and Display Parking Charges to reflect demand and usage. This would represent an average increase of circa 4.5% per year over four years. These increases would be in addition to proposal 'Inc9', which was agreed for engagement by Finance and Resources Committee on 25 September 2015. That proposal was to increase parking charges in some zones, generating £1.0 million in 2016/17.</p> <p>It is estimated that this proposal will deliver an additional £2.9m over four years.</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
Pricing strategy reflects improved service, increased enforcement and better accessibility for all road users.

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams - consider risk of double-count with previously approved savings and transformation projects including Business & Support Services; Third Sector; Citizens & Neighbourhoods; Income Maximisation.
None

Accountable Head of Service	Head of Planning and Transport
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Option Number	PLA/SP1
Option	Parks and Green space
Service Area	Place
Division	Environment

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.221	0.122	0.100	0.000
Cumulative Savings	0.221	0.343	0.443	0.443
Current Budget (£m)	2.9			
Current FTE	111	Proposed FTE Reduction		11

Description of Savings Proposal
<p>Reduce non-management employee costs and other costs in the Parks and Green Space Service by £0.443m. This proposal should be viewed in relation to other initiatives within Environment and it may be the case that additional savings may/could be generated within Parks which could be used to offset some of the challenges elsewhere in the Service (e.g. Task Force). This initiative includes:</p> <ol style="list-style-type: none"> <li>1. A reduction in permanent staff and replacement of these posts with seasonal staff. This will be in conjunction with the Task Force proposed strategy where staff turnover will generate savings in both grading levels and length of contract (8 months). Currently within Parks this could equate to 8 FTE.</li> <li>2. A reduction in the maintenance specification of parks. If a more relaxed upkeep approach is adopted, then a reduction of 3 FTE and associated equipment savings will be realised. This will be delivered with the aim of maintaining current Green Flag accreditations.</li> <li>3. Reviewing the operating model for parks workshops and the maintenance of grounds maintenance equipment, with a view to reducing costs. The workshops have a current budget of £0.470m (staffing element £0.370m) and the intention is to review the operating model for all Environment workshops to generate savings within the division.</li> <li>4. Reviewing the business plan and operating model for Inch Nursery. The nursery has a budget of £0.340m (staffing element £0.300m). This proposal is medium term and could result in sourcing plants and shrubs externally, similarly to most other authorities. Both this suggestion and proposal 3 will require detailed evaluations and as such the net benefits at this stage are not known at this time however it is anticipated these suggestions will offer considerable savings within Environment.</li> </ol>
Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
The proposal will result in reduced maintenance of parks and green space. It is proposed that significant community engagement is carried out to reduce negative community responses and to identify opportunities for greater community involvement/ management of parks and green spaces.

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

Accountable Head of Service	Head of Environment
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Option Number	PLA/SP2
Option	Task Force
Service Area	Place
Division	Environment

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.250	0.750	0.250	0.000
Cumulative Savings	0.250	1.000	1.250	1.250
Current Budget (£m)	9.7			
Current FTE	416	Proposed FTE Reduction		49

Description of Savings Proposal
<p>The proposal is to merge the Street Cleansing element of Task Force with Waste, and the grounds maintenance element of Task Force with Parks and Greenspace, creating a more efficient and streamlined service. This will reduce non-management costs in Task Force by £1.5m including 49 FTE (of this total, £0.25m will accrue to the Housing Revenue Account, thereby reducing the General Fund saving to £1.25m). Contributions towards this saving could be made through a number of changes but it should also be viewed in conjunction with an overall system redesign including Waste Services and Parks and Green Space with associated staffing consolidations:</p> <ol style="list-style-type: none"> <li>1. A reduction of full-time grounds maintenance staff accompanied by the recruitment of staff on a seasonal basis.</li> <li>2. The introduction of a revised shift pattern in street cleansing which will allow for vehicles (predominantly mechanical sweepers) to be double-shifted and better alignment of off-street cleansing staff with waste collection staff that already operates within this shift pattern.</li> <li>3. Replacing some full-time street cleansing resource with part-time posts where there is no operational requirement for full-time provision.</li> <li>4. Revisions to grounds maintenance specifications will be made to deliver efficiency savings, particularly relating to the number of grass cuts undertaken each season. This will have the added benefit of increasing the amount of relaxed grassland across the city to support biodiversity, whilst ensuring that recreational areas are maintained to a good standard.</li> </ol>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>Reduction in grounds maintenance specification/standards and a re-aligning of the level of street cleanliness performance consistent with national targets. There is a risk that resident satisfaction will be adversely affected, however this negative impact will be reduced by the creation of a more responsive service. Also when fully implemented, grounds maintenance staff will most probably not be involved with winter snow clearing tasks due to their revised contracts.</p>

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Work streams - consider risk of double-count with previously approved savings and transformation projects including Business & Support Services; Third Sector; Citizens & Neighbourhoods; Income Maximisation.
<p>There is a risk of double count with savings proposed for agency and overtime reduction which may inhibit response levels at critical times in the calendar.</p>

Accountable Head of Service	Head of Environment
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Option Number	PLA/SP3
Option	Waste Services
Service Area	Place
Division	Environment

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.500	0.650	0.000	0.000
Cumulative Savings	0.500	1.150	1.150	1.150
Current Budget (£m)	7.5			
Current FTE	319	Proposed FTE Reduction		57

Description of Savings Proposal
<p>As part of the Environment Service redesign, a number of service changes have been identified that would together deliver savings of £1.15m over two years.</p> <ol style="list-style-type: none"> <li>1. Reviewing the frequency of garden waste (moving to three weekly collections to provide a consistent service during the garden waste collection period) and glass recycling collections (moving to 4 weekly collections to better reflect demand) could deliver savings of £0.375m.</li> <li>2. Reviewing trade waste services could deliver savings of £0.150m over two years through ending trade waste collection services for non-Council buildings and re-aligning waste collection routes - this would allow the reduction of 24 FTE, but would only achieve the smaller saving element after income targets were rationalised. However, this could be met by the ending of temporary/agency contracts.</li> <li>3. Provide an alternative out of hours tipping contract for the disposal of waste arisings for night shift street cleansing and waste collection, and remove the back shift staffing element at Powderhall with a saving of £0.070m</li> <li>4. The cessation of accepting commercial waste at community recycling centres will allow a saving of £0.396m in staffing costs.</li> <li>5. Procuring a contract for the maintenance and replacement of on-street communal bins - saving of 3FTE at a total of £0.070m.</li> <li>6. Revise the resource requirement at Powderhall for the maintenance lifting and handling equipment. This will involve the procurement of a maintenance and repair contract and a re-alignment of existing mechanical staff. Saving £0.090m.</li> </ol>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes

The proposed savings have been identified as those that would have the least adverse impact on service outcomes and residents. Currently, fewer than 50% of qualifying properties participate in glass collections on a fortnightly basis. A change in frequency of these collections would not compromise the tonnage collected on this service.

Providing a 3 weekly garden waste collection across the whole year, as opposed to our current 2 weekly (for 8 months) and then 4 weekly (for 4 months) service would result in an improved winter collection schedule. With good efficiencies in the spring/summer months and would still leave a more comprehensive service in place than many other Scottish local authorities.

The cessation of an external trade waste service would allow the Council to focus on the key priority of optimising domestic collections, whilst also continuing to benefit from economies of scale in collecting waste from our own internal buildings. It is felt that the external market is better equipped to provide the level of service that businesses require in the modern market, at equally competitive or even cheaper rates than are currently charged by the Council.

All other savings proposed relate to support functions as opposed to direct service delivery to residents and it is felt that these would not have an adverse impact on service delivery or require a change to service standards.

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

The Waste Services budget currently has a pressure in excess of £2m however various initiatives are underway to mitigate this for 16/17.

Accountable Head of Service

Head of Environment

Option Number	PLA/SP4
Option	Withdrawal of School Crossing Patrol Guide service at lunchtime
Service Area	Place
Division	Planning and Transport

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.078	0.026	0.000	0.000
Cumulative Savings	0.078	0.104	0.104	0.104
Current Budget	1.052			
Current FTE	60.63	Proposed FTE Reduction		8.33

Description of Savings Proposal
The proposal is to withdraw the School Crossing Patrol Guide (SCPG) service at lunchtime. The service currently provides SCPGs at 75 sites at lunchtime when traffic is less busy and few, if any, pupils go home for lunch (unless under adult supervision). The proposal is to limit the working hours of the guides to the start and end of the school day.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
The provision of the SCPG service is not a statutory requirement but it is proposed that services are not removed immediately. Advanced notification will be given to schools and parents/guardians to ensure that pupils are aware of the new arrangements.

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

Accountable Head of Service	Head of Planning and Transport
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Option Number	PLA/SR1
Option	Stop repairs and maintenance of stair lighting service in tenements
Service Area	Place
Division	Housing

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.750	0.250	0.000	0.000
Cumulative Savings	0.750	1.000	1.000	1.000
Current Budget (£m)	2.100			
Current FTE	8	Proposed FTE reduction		4

Description of Savings Proposal
<p>Currently the Council pays for the maintenance and energy supply for tenement stair lighting in approximately 70,000 properties built prior to the 1980s. This costs the Council approximately £2.1m annually. Edinburgh is currently the only local authority in Scotland to provide this service. It is proposed that the Council stops maintaining stairlighting in tenements (except for those where the Council owns property) from 1 July 2016. This will result in a saving of four FTEs, with the remaining staffing costs being met by the Housing Revenue Account, to reflect the fact that the service will only be available to blocks where the HRA has an interest.</p> <p>The savings proposal covers the full costs of the repairs and maintenance service and will generate a full year saving of £1m. It is anticipated that this could be achieved from quarter 2 in 2016/17.</p> <p>The Council will continue to pay energy costs associated with stairlighting.</p>
<p>Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes</p>
<p>Owner occupiers and private landlords may not be aware they are receiving a free service for which others (in new build properties) pay. A communications strategy would be needed to highlight to these owners that the Council is currently managing and investing in this service. It is intended that communications with owners will ensure they have the opportunity to put alternative arrangements in place.</p>

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams
<p>consider risk of double-count with previously approved savings and transformation projects including business and support services; third sector; citizens and neighbourhoods; income maximisation</p>
<p>On 30 April 2015, Council approved a proposal to invest in the stair lighting service. The proposal is a one-year pilot to upgrade the current lighting to more energy efficient systems. The capital costs of £2.13m are to be funded from savings in energy and maintenance budgets.</p>

Accountable Head of Service	Head of Housing and Regulatory Services
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## CITY STRATEGY AND ECONOMY

<b>Option Number</b>	<b>Theme</b>	<b>Option</b>	<b>Savings 2016/17 £m</b>	<b>Savings 2017/18 £m</b>	<b>Savings 2018/19 £m</b>	<b>Savings 2019/20 £m</b>	<b>Total Savings £m</b>
<u>CSE/EFF1</u>	Efficiency	Culture service restructure	0.304	0.143	0.000	0.000	0.447
<u>CSE/EFF2</u>	Efficiency	Culture Third Party Spend	0.155	0.155	0.155	0.052	0.517
<u>CSE/EFF3</u>	Efficiency	Economy Service	0.250	0.450	0.000	0.000	0.700
<u>CSE/EFF4</u>	Efficiency	Economy Third Party Spend	0.154	0.154	0.000	0.000	0.308
<b>City Strategy and Economy</b>			<b>0.863</b>	<b>0.902</b>	<b>0.155</b>	<b>0.052</b>	<b>1.972</b>



Option Number	CSE/EFF1
Option	Culture service restructure
Service Area	City Strategy and Economy
Division	Culture

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.304	0.143	0.000	0.000
Cumulative Savings	0.304	0.447	0.447	0.447

Description of Savings Proposal
<p>A proposed new structure has been devised for the Council's Culture service which aims to ensure that we work better together, get the most from our property and resources and continue to deliver quality services across the city. This structure merges key functions to maximise income generation across the cultural estate. It will also ensure that quality programmes are delivered, both directly and through third party cultural organisations we help to fund. This new approach reflects the proposed Culture Plan and addresses many of the ambitions set out in the recent Desire Lines findings by the cultural community. In addition to merging functions across the entire Service (Usher Hall, Assembly Rooms, Church Hill Theatre and the Museums and Galleries service), the pattern of footfall across the Museums and Galleries has been assessed to determine when the public makes use of this free-at-the-point-of-access service (with the exception of temporary exhibitions at the City Art Centre). Using this information we propose to change operating hours to reflect current public demand while reducing from the current 6 and 7 day a week operation to 5 days per week for six venues all year round (namely the City Art Centre, Museum of Childhood, Museum of Edinburgh, People's Story, Queensferry and Writers' Museums.) It is proposed to implement this change following consultation with staff and Trades Unions to achieve the revisions to working patterns. We intend to implement the new hours of operation by October 2016 to enable delivery of the planned saving. Although the total number of open days would fall, the venues would be open at weekends all year round. As Sunday closures are currently the biggest barrier to attendance for the public, this would respond to public demand. It is further proposed to explore alternative governance arrangements for Lauriston Castle and to seek alternative solutions to museum storage in partnership with the National Museums of Scotland (which would facilitate a sale of our current collection centre to provide a capital receipt towards the new storage facility).</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>Expenditure on legal fees and relocation of collections and alternative storage provision will be required to implement these proposals. These costs have not yet been quantified, and the market for the proposed alternative use of Lauriston Castle has not been tested. Entry fee to Lauriston Castle and some donations would potentially be lost. Other impact on income targets will be minimised by close monitoring by the Culture Management Team. The alternative governance arrangements for Lauriston Castle and its collection and grounds would be subject to conditions attached to its status as an A-listed Common Good property, and the terms of the Lauriston Castle Trust and the original bequest. This would reduce potential Non Domestic Rate savings for any future Culture Trust model. The full set of changes proposed here would also have a significant impact on the terms and conditions and working patterns of front of house staff across the whole Culture service. Should the financial prospects of the Service improve in future years, the Service would aim to expand the opening hours once more. Footfall may be affected by the adjusted opening hours, however this should be mitigated by the weekend opening hours when residents and visitors may have more free time.</p>

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

Option Number	CSE/EFF2
Option	Culture Third Party Spend
Service Area	City Strategy and Economy
Division	Culture

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.155	0.155	0.155	0.052
Cumulative Savings	0.155	0.310	0.465	0.517
Current Budget (£m)	5.210			

#### Description of Savings Proposal

This proposal has been developed in line with the Council decision to reduce expenditure to third parties by 10% over 3 years from 2015/16 to 2017/18. Incremental Cultural Grant savings of 3% per annum (£0.155m per annum) have already been advised to the Culture and Sport Committee. A report to Committee Update on the Review of Council Grants to Third Parties 2015/16: Cultural Funded Organisations on 20 October 2015 provided an update on a review of the Council's cultural grants, detailed ongoing health and governance check of funded organisations and provided background on estimated latent demand for cultural funding. The report also reviewed the Council's cultural strategic direction and outlined recommended improvements for cultural funding. These improvements included co-production partnerships between existing funded organisations and Council services with a cultural focus, such as Museums and Galleries and the Usher Hall; developing a new open fund with partners and funded organisations to support emerging performing arts individuals and organisations in the new financial year; and a new recommended approach to future application and assessment processes.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes

All new Cultural grant programmes are to be developed, launched and approved in line with the development of the new Cultural Policy and Council Pledges. All current cultural grant organisations were informed in March 2015 of the review of the Cultural Policy and invited to participate in the consultation. These organisations were given one year's notice that a new funding approach will be introduced from April 2016.

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

There is no risk of double counting on this proposal. A separate savings proposals to reduce funding to Festival City Theatres Trust by £0.1m in 2016/17 will be accounted for, in final proposals being developed.

Accountable Head of Service	Director of Culture
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Option Number	CSE/EFF3
Option	Economy Service
Service Area	City Strategy and Economy
Division	Economy

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.250	0.450	0.000	0.000
Cumulative Savings	0.250	0.700	0.700	0.700

Description of Savings Proposal
<p>This proposal has been developed to achieve the savings target of £0.700m for the Economy service as set out in transformation programme savings plan. The proposal would align the service activities into four activity areas: Employability and Talent Development; Enterprise and Innovation; Investment; and City Leverage. The reductions in numbers are based on the information supplied by the transformation team as a baseline. Reductions in FTE at each Grade are anticipated.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
<p>There is a risk this proposal will impact on the service area's ability to achieve the three Key Performance Indicators set out in the Economic Strategy 2012-2017. In addition, a number of the positions in scope for this reduction currently attract or have the potential to attract match funding in the future. It is possible that the headcount reduction proposed will impact on programmes which are currently funded from external sources (however the spend to save funded positions have been removed from the scope of this proposal). As any reduction in headcount may impact on the service's ability to maintain service, to attract income and to deliver Economic Development projects, mitigating measures are being developed in order to minimise the risk of headcount reduction impacting on service levels, income generation and delivery of projects. These include a focus on fewer areas of delivery, a search for a wider spectrum of external funding and the pooling of partnership resources. It is also hoped that the City Deal may provide additional investment for economic infrastructure, skills and productivity.</p>

Assessment of Risk of Double-Count with Existing Approved Savings / Other Budget Workstreams
<p>consider risk of double-count with previously approved savings and transformation projects including Business &amp; Support Services; Third Sector; Citizens &amp; Neighbourhoods; Income Maximisation</p>
<p>There was a previous saving proposal to reduce the service headcount by three positions. This has been integrated into this proposal therefore there is no risk of double counting.</p>

Accountable Head of Service	Executive Director of City Strategy and Economy
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Option Number	CSE/EFF4
Option	Economy Third Party Spend
Service Area	Economy
Division	City Strategy and Economy

Forecast Savings	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
Incremental Savings	0.154	0.154	0.000	0.000
Cumulative Savings	0.154	0.308	0.308	0.308

Description of Savings Proposal
This proposal has been developed in line with the Council decision to reduce expenditure to third parties by 10% over 3 years from 2015/16 to 2017/18. The Economy service will reduce expenditure to third parties by £0.154m per annum in 2016/17 and 2017/18.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes
There is a risk this proposal will impact on the service area's ability to achieve the three Key Performance Indicators set out in the Economic Strategy 2012-2017. This proposal will impact on the Council's funding to third parties currently receiving funding from the Economic Development Service however we have been working with partners since the Council decision to minimise the impact on these organisations. In some cases the reductions can be applied at the outset of funding and therefore there is limited impact on the contracted service delivery.

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

Accountable Head of Service	Executive Director of City Strategy and Economy
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