

Finance and Resources Committee

2.00pm, Tuesday 30 September 2014

2015/18 revenue and capital budget framework

Item number	7.3
Report number	
Executive/routine	
Wards	

Executive summary

Following an extensive period of discussion and elected member consideration, the Capital Coalition has developed a suite of proposals comprising the budget framework to form the basis of public engagement.

The budget framework contains proposals to a value in excess of that required to balance the 2015/16 budget and thus provides the potential for investment in key priorities, depending on the level of proposals accepted by Council when the budget is remitted for decision in February 2015. The framework also sets out a number of proposed broad themes to guide subsequent years' savings and spending decisions.

Links

Coalition pledges	P3; P8; P30; P31; P33; P42
Council outcomes	CO1; CO16; CO20; CO23; CO25
Single Outcome Agreement	SO3; SO4

2015/18 revenue and capital budget framework

Recommendations

- 1.1 Members of the Finance and Resources Committee are asked to:
 - 1.1.1 note the contents of this report in the context of considering the Council's revenue and capital budget framework;
 - 1.1.2 note that the total value of the proposals set out in this report is in excess of the net savings requirement for 2015/16 identified in May 2014 and that this provides the potential to use the outcome of the public engagement process to guide further investment in key Council priorities;
 - 1.1.3 authorise Service Directors to take forward detailed planning and development of the savings contained within the budget framework including, where relevant to a savings proposal, planning, development and consultation in accordance with the Council's Organisational Review procedure (stages 1-3); and
 - 1.1.4 recognise that the budget framework includes a number of proposals that are efficiency-related or not otherwise considered material decisions requiring to be the subject of public engagement and thus refer this report to Council in October to approve the savings set out in Appendix 2.

Background

- 2.1 In approving the 2014/15 budget in February 2014, Council called for an update early in the financial year setting out the impact of changes contained within the approved motion on subsequent years' savings requirements, as well as the management of pressures and development of savings implementation plans. The Finance and Resources Committee considered an update report on the revenue and capital budgets for 2015/2018 on 7 May 2014. This report addressed these issues and also updated members on changes within the Council's financial planning assumptions and anticipated level of financial settlement. The net effect of these changes was to increase the level of savings requiring to be identified in 2015/16 from £9.2m to £21.7m.

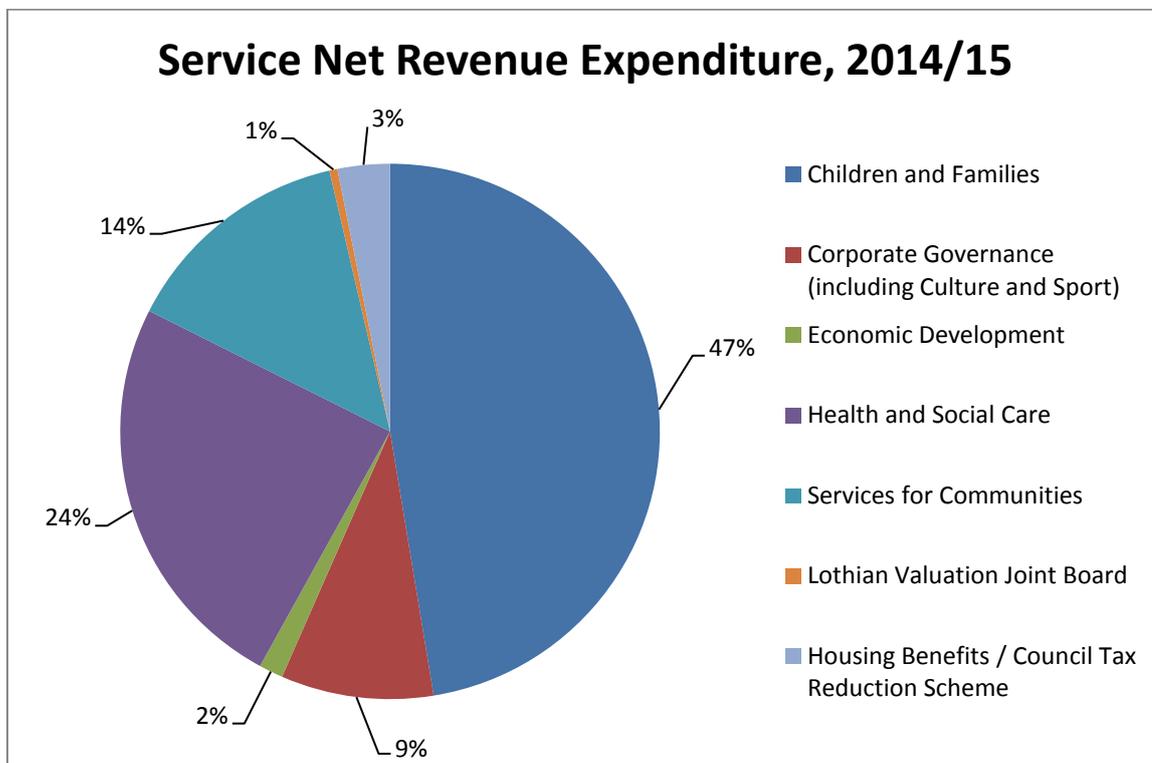
- 2.2 A further update to Committee on 30 July 2014 advised members that following a full review of the needs-based indicators guiding the distribution of revenue grant funding amongst councils in Scotland, provisional allocations for 2015/16 had been announced as part of the Local Government Settlement on 7 July. Comparing this on a like-for-like basis, the level of funding was in line with the level of grant assumed in the May 2014 report.
- 2.3 There have similarly been no changes to other Council-wide expenditure or income assumptions since that time. While longer-term estimates of funding availability remain unchanged at this time, these assumptions will be kept under review as further details of potential changes to the powers of the Scottish Parliament emerge.
- 2.4 The revised capital programme for 2014-2018 was presented to the Finance and Resources Committee on 28 August 2014. The level of capital funding set out in the provisional allocations in the Local Government Settlement was also consistent with the sum indicated in the May report, confirming the receipt of some £7.5m of additional funds in 2015/16, an element of which remains to be allocated within the capital programme.

Main report

Revenue Budget

- 3.1 Setting the revenue budget each year requires increasingly-difficult choices in reconciling rising demand, increasing costs of providing services and real-terms reductions in available funding.
- 3.2 To put the budget and net funding requirement into context, total revenue spend in 2014/15 is budgeted at £971m. This expenditure is funded through:
- General Revenue Grant - £373m (38%)
 - Non Domestic Rates - £366m (38%)
 - Council Tax - £232m (24%)
- 3.3 Within the revenue budget, £18m relates to corporate, centrally-held budgets and £122m to loan charges associated with servicing debt for expenditure through the capital programme. The remaining £831m is spent on a range of services. The chart below shows how budgets are distributed across the following key service areas:
- Children and Families includes the provision of nursery, primary, secondary and special school education and care of vulnerable children;
 - Corporate Governance includes culture and sport and the costs of the Council's governance arrangements and corporate systems;

- Economic Development includes supporting inward investment and helping unemployed people into work or learning;
- Health and Social Care includes services for older people and adults with physical and learning disabilities, mental health services and criminal justice services;
- Services for Communities includes waste services, parks, libraries, roads, transport and parking, homelessness prevention and planning services.



3.4 The need to agree proposals to balance the revenue budget is impacted by the Council's approach to recognising demographic factors. As members will be aware, the Council is one of relatively few in Scotland to make explicit provision for the costs of demographic change within its budget, with an additional £9.8m allocated within the Long-Term Financial Plan in 2015/16. While included in the budget baseline, given on-going reductions in overall funding availability, there remains a need to consider the affordability of this strategy and, wherever possible, re-direct funding towards transformational and / or more preventative approaches.

3.5 The report to Committee in May 2014 reminded members of the cessation of £1.56m of three-year funding provided as part of the 2012/13 budget motion. The following areas are impacted by Council's decision to provide time-limited funding:

- 3.5.1 protecting (then) current Edinburgh Leisure services and support the development of a number of targeted new programmes (£0.89m);
 - 3.5.2 modernising public conveniences as part of a wider reassessment of provision within the city (£0.3m);
 - 3.5.3 aligning opening hours for libraries to community need (£0.3m); and
 - 3.5.4 expanding supported bus services (£0.07m).
- 3.6 As previously advised, this funding is not included in the 2015/16 baseline and any decision to continue this investment would therefore require the identification of corresponding additional savings and / or income.
- 3.7 The proposals for 2015/16 across the framework are set out in Appendices 1 and 2. These proposals have been grouped across various headings, including those considered through the BOLD initiative (**B**etter **O**utcomes, **L**eaner **D**elivery). Whilst recognising that £22m of savings are required to balance the revenue budget, an element of prioritisation was applied in determining the proposals, including protection of some front-line services, consistent with the Council's overall priorities.
- 3.8 Within the framework, there has been a continued focus on efficiency measures wherever possible. Recognising that the Council has faced year-on-year efficiency targets, however, over time an element of savings may require reduction or reprioritisation of existing services.
- 3.9 The proposals set out in Appendices 1 and 2 total £28.5m. The May report set out a savings requirement of £21.664m. Should Council approve all of the savings set out in Appendices 1 and 2, this would provide headroom of £6.836m which Council would be able to redirect to service priorities. At this stage, potential service priorities have not been identified in this report, however, the Director of Corporate Governance is asked to report to Committee in November on areas where any additional investment could be directed.
- 3.10 Detailed savings delivery plans are currently being developed for all proposals comprising the budget framework. Initial assessments suggest that a number of proposals may require legislative or other changes impacting on full delivery in 2015/16. As detailed plans are developed a further assessment of savings proposals will be undertaken to seek to ensure that proposals are robust and deliverable. As this assessment will impact on the potential level of investment available for Council priorities, an update will be reported to the Finance and Resources Committee in January 2015. This update will also provide an overview of budget pressures identified by service areas and the proposed means of containing these within available resources.

- 3.11 Members are advised that Council can only commit to further capital expenditure if revenue expenditure plans are sustainable and affordable. To enable additional borrowing for capital expenditure to be undertaken, a balanced revenue budget framework would therefore require to be set out for the three year period 2015-2018. As the framework identifies only broad themes in later years, no such additional investment in capital can be recommended at this stage.

Workforce Proposals

- 3.12 A number of the proposals involve workforce-related changes and will require service directors to put measures in place to ensure savings can be generated from April 2015 should the proposals be approved in February 2015. Initial assessments suggest that a number of proposals may require a review of services under the Council's Organisational Review Procedure to secure full delivery of estimated savings in 2015/16.
- 3.13 Members are therefore asked to authorise service directors to initiate, where relevant to delivery of a savings proposal, stages one to three of the Council's Organisational Review Procedure (Stage 1 – review proposal; Stage 2 – initiate meaningful consultation and Stage 3 – develop proposals and seek approval). Approval would be sought through the Council decision on the budget in February 2015, allowing service directors to continue to Stage 4 – implement the changes, in time for the start of the 2015/16 financial year.
- 3.14 Service directors will advise the relevant Convener where they propose to initiate action under the Organisational Review Procedure in advance of the budget being set in February 2015. Meaningful consultation with staff and Trade Unions would take place through established arrangements under the Procedure.

Early Approval of Proposals

- 3.15 As in any budget framework, a number of proposals are not considered likely to have a significant effect on financial, reputational or operational risk or on service delivery or performance. A list of these proposals can be seen in Appendix 2.
- 3.16 Members are asked to remit this report to Council in October to approve these proposals. This process would be consistent with a decision of Council in September 2010, when £16m of proposals relating mainly to management delayering / back office savings were approved in advance of the Council budget meeting in February 2011.

Future Years

3.17 The report in May set out a net savings requirement of £21.664m for 2015/16, rising to £52.594m and £67.304m in 2016/17 and 2017/18 respectively. The proposals which this report sets out focus on 2015/16. Phase 2 of BOLD will develop a strategic approach to making sustainable savings for future years, setting out a clear definition of priorities. The priorities and opportunities for transformational change were considered at a Corporate Management Team away day in July. The aim of this session was to develop a cohesive vision to support strategic priorities, focusing on collaboration opportunities across the organisation (moving away from traditional silo based savings), reflecting the current drivers for public sector reform and to ensure the Council can meet the financial challenges that are inevitable in the future.

3.18 The key workstreams that are currently being developed under the second phase of BOLD are:

3.19.1 Workforce management

The workstream aims to deliver targeted savings by improved performance through more efficient planning, management and monitoring of staff resources. This will be achieved through:

- (a) Simplified procedures supporting current policy within an enhanced management control framework;
- (b) Increased awareness and application of management controls;
- (c) Re-engineering of management, HR Service Centre and Payroll processes; and
- (d) Effective auditing of both processes and management compliance.

3.19.2 Shared services and neighbourhoods

The shared services workstream looks to develop opportunities for efficiency in back office functions and to ensure that there is a strong enabling function in the Council to help support delivery of front line services. Objectives of the neighbourhoods workstream include:

- (a) Shared boundaries across major Council services (Health and Social Care, Children and Families and Services for Communities) and partners (NHS Lothian, Police Scotland, Fire Scotland and the third sector);
- (b) Allocation of resources as close to the frontline as possible;
- (c) Customer contact with the Council and partners to be looked at holistically; and
- (d) Services delivered in the most efficient and effective way according to need.

The expected benefits are:

- (a) Effective use of resources targeted at clearly-articulated priorities;
- (b) Enable increased individual and community resilience through effective early intervention and prevention which should reduce further service demand;
- (c) Reduction in costs through reduced management, streamlined processes and property rationalisation; and
- (d) Improved outcomes for customers.

3.19.3 Digital and channel shift

This workstream builds on existing work undertaken on channel shift and how we interact with our customers, with the objective of:

- (a) Improved customer satisfaction through:
 - Greater consistency of service.
 - Increased speed to complete.
 - Increased access to services.
 - More proactive engagement.
- (b) Reduced cost of delivery through:
 - Minimising the cost of each transaction.
 - Avoidance of unnecessary contact.

3.19.4 Property optimisation

The workstream looks to build on existing programmes by taking a more radical approach to the use of the Council's and its partners' asset base.

3.19.5 Partnership

The workstream aims to provide for improved, outcome-focussed services at a reduced cost to the Council. In providing for this, a revised model for investing in external services in the form of grants and contracts is proposed to be applied under the auspices of Executive Committees. The revised programme of grants and contracts will:

- (a) Establish a package of investment that will deliver outcomes aligned with the Council's key priorities;
- (b) Enable efficiency across providers;
- (c) Provide for alternative forms of delivery; and
- (d) Encourage innovative and preventative measures with providers.

3.19 In addition to those workstreams highlighted above, BOLD phase 2 will examine options for potential income streams through arms-length companies and continue the Commercial Excellence programme.

- 3.20 The second phase of the programme will align with the current budget setting and engagement process. Due diligence will be carried out to inform the budget setting process in February 2015, with implementation following, and the full financial benefits being derived from, 1 April 2016.

Capital Budget

- 3.21 As noted at 2.4 above, the indicative allocation of capital funding set out in the 2015/16 Finance Settlement in July confirmed an additional £7.5m of General Capital Grant relative to previous assumptions.
- 3.22 On 21 August 2014, Council approved that £0.833m of this sum be allocated towards the balance of funding required to provide replacement physical education facilities at Liberton High School.
- 3.23 A report to be presented to Council on 25 September will seek approval for a submission to be made to the Scottish Government identifying the replacement of Queensferry High School as the project to be considered for funding under the Scotland's Schools for the Future programme. This will require the Council to commit to providing the balance of capital funding needed to deliver the project and approval will therefore be sought for £0.848m of this to be funded from the additional General Capital Grant to be provided in 2015/16.
- 3.24 Based on both confirmed and anticipated commitments, the balance on this additional General Capital Grant for 2015/16 currently stands at £5.819m. As part of the budget framework process, members are asked to consider how this balance should be allocated.
- 3.25 In making this consideration, members are reminded of the current unfunded capital priorities, including an element of essential works across the Council estate collated from each service Director totalling approximately £200m as reported in the update report to the Finance and Resources Committee on 7 May 2014. The report also described the likely future infrastructure requirements of the Local Development Plan and noted that although the assumption is that capital costs associated with providing this will be fully funded by developers through Section 75 contributions, there remains a risk both on the timing and achievement of these contributions which could create a short-term or overall funding pressure.
- 3.26 Members will therefore require to consider the allocation of additional General Capital Grant in the context of these priorities and pressures.

Risks

- 3.27 There are always risks inherent in the budget process. What is important is that these risks are identified and mitigated / managed effectively.
- 3.28 The functions in scope for Health and Social Care Integration will be delegated to the Integration Joint Board which will be responsible for the governance, planning and resourcing of adult social health and care services in Edinburgh. The Integration Joint Board will need to identify how the available resources are to be spent to deliver on the national outcomes and how the balance of care will be shifted from institutional to community-based settings within available resources. Committee has received reports on this matter, with the most recent update report available elsewhere on the agenda.
- 3.29 As noted in 3.26 above, Council requires to invest in essential works across the Council estate and requirement for investment will need to be considered as part of the budget process.
- 3.30 Another key risk is delivery of the level of savings within the budget framework, including those approved in previous years. Consideration of these risks will form part of the assessment of the proposals referred to in 3.10 above.
- 3.31 The Director of Corporate Governance will report to Committee in January 2015 on the risks inherent in the budget framework and the range of measures and provisions established to mitigate these.

Measures of success

- 4.1 Relevant measures 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 2015/16 to be set as part of a longer-term 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.

Financial impact

- 5.1 The report confirms the principal assumptions influencing the Council's savings requirement over the period covered by the budget framework. Approval of all of the proposals presented would allow a balanced budget for 2015/16 to be set, as well as offering the potential to provide additional investment in priority areas.
- 5.2 The report sets out the broad themes that will be considered in addressing the funding requirements for 2016/17 and 2017/18, however, it is recognised that at this stage, these themes require to be developed in outline business cases setting out how savings can be delivered in order to provide a robust and sustainable financial framework.
- 5.3 Council can only commit to further capital expenditure if revenue expenditure plans are affordable and sustainable. As the framework identifies only broad themes in later years, no such additional investment is included within the framework at this stage.

Risk, policy, compliance and governance impact

- 6.1 The report is being provided primarily for elected members' information and, as a result, there is no direct relevance to the recommendations at this stage. Both the assumptions within the Long-Term Financial Plan and delivery of approved budget savings are, however, regularly reviewed and tracked by relevant management teams.

Equalities impact

- 7.1 Responsible officers have carried out high-level impact assessments for each of the budget proposals with regard to equality and rights, carbon emissions, community planning /partnership and prevention.
- 7.2 These assessments have now been circulated to Equality and Rights Officers and the corporate Carbon, Climate and Sustainability team for consideration. Responsibility for conducting more detailed Equality and Rights and Carbon Impact Assessments lies with service areas and these will be completed before the end of the three-month engagement process. To inform the Equality and Rights Impact Assessments information will be gathered from wider engagement activities with equalities groups and other interested parties.
- 7.3 Guidance has been developed in consultation with service areas to assist officers with these evaluations and designated officers, who can provide further information and support in completing these evaluations, have been identified. All assessments will be completed and published by January 2015 to inform members' decision making.

Sustainability impact

- 8.1 As noted above, all proposals comprising the framework have been subject to an initial impact assessment, including consideration of whether the proposals have any material impact (positive or negative) on the volume of waste sent to landfill, building energy usage, infrastructure energy usage or fuel consumption by travel. Further work will be undertaken in those cases where a material impact, positive or negative, is anticipated.

Consultation and engagement

- 9.1 Subject to approval by Committee, the proposals comprising the framework will be subject to an eleven-week period of public engagement. [Further details of the approach and media to be used](#) were reported to the Finance and Resources Committee on 28 August 2014.
- 9.2 The budget planner will be launched on 3 October 2014.

Background reading/external references

[Revenue Budget 2014/15 - update report](#), City of Edinburgh Council, 13 February 2014

[Capital Coalition Budget Motion](#), City of Edinburgh Council, 13 February 2014

[2015/18 Revenue and Capital Budget Update](#), Finance and Resources Committee, 7 May 2014

[Capital Monitoring 2013/14 – Outturn and Receipts](#), Finance and Resources Committee, 28 August 2014

Alastair D Maclean

Director of Corporate Governance

Contact: Hugh Dunn, Head of Finance

E-mail: hugh.dunn@edinburgh.gov.uk | Tel: 0131 469 3150

Coalition pledges	<p>P3 – Rebuild Portobello High School and continue progress on all other planned school developments, while providing adequate investment in the fabric of all schools</p> <p>P8 – Make sure the city’s people are well-housed, including encouraging developers to build residential communities, starting with brownfield sites</p> <p>P30 – Continue to maintain a sound financial position including long-term financial planning</p> <p>P31 – Maintain our City’s reputation as the cultural capital of the world by continuing to support and invest in our cultural infrastructure</p> <p>P33 – Strengthen Neighbourhood Partnerships and further involve local people in decisions on how Council resources are used</p> <p>P42 – Continue to support and invest in our sporting infrastructure</p>
Council outcomes	<p>CO1 – Our children have the best start in life, are able to make and sustain relationships and are ready to succeed</p> <p>CO16 – Edinburgh draws new investment in development and regeneration</p> <p>CO20 – Culture, sport and major events – Edinburgh continues to be a leading cultural city where culture and sport play a central part in the lives and future of citizens</p> <p>CO23 – Well-Engaged and Well-Informed – Communities and individuals are empowered and supported to improve local outcomes and foster a sense of community</p> <p>CO25 – The Council has efficient and effective services that deliver on objectives</p>
Single Outcome Agreement	<p>SO3 - Edinburgh’s children and young people enjoy their childhood and fulfil their potential</p> <p>SO4 - Edinburgh’s communities are safer and have improved physical and social fabric</p>
Appendices	<p>Appendix 1 – Budget Framework – Proposals for Budget Engagement</p> <p>Appendix 2 – Budget Framework – Proposals for Early Approval</p>

CHILDREN AND FAMILIES			
Workforce Controls			£m
Schools and Community Services - Early Years (Other)	CF1	Review Group Worker posts	0.235
Family and Community Support	CF2	Review the Family Solutions service	0.200
C&F-wide	CF3	Workforce savings general	0.345
Early Years - Other	CF4	Reduce Peripatetic Teachers provision	0.045
Inclusion	CF5	Reduce Education Welfare Officer Posts	0.069
		Total Workforce Controls	0.894
Flexitime, agency and sickness			
Secondary Schools	CF6	Reduce the long term absence budget for secondary schools	0.318
		Total flexitime, agency and sickness	0.318
Income Maximisation			
Nursery Schools & Classes	CF7	Increase Fees – Cowgate Under 5's Centre	0.040
Early Years Other	CF8	Charge for use of Peripatetic Teachers	0.025
Secondary Schools	CF9	Maximise the use of schools generating more income and operating efficiencies	0.700
		Total income maximisation	0.765
Education Transformation Phase 1			
Community Learning & Development	CF10	Full service review of CLD	0.559
		Total Education transformation Phase 1	0.559
Efficiency			
Support for Children and Young People	CF11	Young People's Services - youth offending services	0.100
Early Years	CF12	Efficiencies in early learning and childcare	0.926
Other Community Services	CF13	Reduction in operational services for Community Services	0.219
Facilities Management	CF14	Change in the way fresh fruit is provided in primary schools	0.192
Disability	CF15	Review Weekend Services	0.050
		Total Efficiency	1.487
Third Sector Payments			
C&F-wide	CF16	Service-wide reductions to grant and contract funding for third parties	1.678
Schools and Community Services - Early Years (Other)	CF17	Postpone partner provider rate increase	0.300
Residential Care Services	CF18	Review Throughcare Service	0.042
		Total Third Sector Payments	2.020
Other Proposals			
Practice Teams and Business Support	CF19	Efficiencies in financial assistance payments	0.075
Family-based Care	CF20	Review day care services	0.050
TOTAL OTHER PROPOSALS			0.125
LESS ELEMENT OFFSETTING SERVICE PRESSURES			(2.900)
TOTAL - CHILDREN AND FAMILIES			3.268

CORPORATE GOVERNANCE			
Income Maximisation			£m
Communications Service	CG1	Tram merchandising	0.100
Customer Services	CG2	Website advertising	0.150
		Total income maximisation	0.250
Co-ordinated Services Phase 1 - Business Support			
Organisational Development	CG3	Members' Services - staff saving	0.100
Organisational Development	CG4	Lord Provost's Office - staff saving and re-profiling of other budgets	0.030
		Total Co-Ordinated Services Phase 1 - Business Support	0.130
Third Sector Payments			
Culture and Sport	CG5	Reduction in Service Payment - Edinburgh Leisure	0.500
		Total Third Sector Payments	0.500
Other Proposals			
Culture and Sport	CG6	Reduction in Events Partnership funding	0.190
Culture and Sport	CG7	Reduce provision of festive lights and trees	0.130
Culture and Sport	CG8	Reduction in Activity budget	0.025
Customer Services	CG9	Housing Benefits - re-alignment of expenditure to reflect current demand	0.350
Customer Services	CG10	Council Tax Reduction Scheme - re-alignment of expenditure to reflect current demand	0.486
TOTAL OTHER PROPOSALS			1.181
TOTAL - CORPORATE GOVERNANCE			2.061
ECONOMIC DEVELOPMENT			
Workforce Controls			£m
All Economic Development	ED1	Staff savings	0.120
		Total Workforce Controls	0.120
Efficiency			
Economic Development-wide	ED2	Further efficiencies across service/Enterprise and Innovation service reduction	0.154
		Total Efficiency	0.154
Third Sector Payments			
Economic Development-wide	ED3	Reduction in Third Party Payments	0.167
		Total Third Sector Payments	0.167
Other Proposals			
Economic Development	ED4	Business Partnerships	0.025
Economic Development	ED5	Enterprise and Innovation (further reduction)	0.095
Economic Development	ED6	Investor Support	0.025
Economic Development	ED7	Marketing Edinburgh	0.050
TOTAL OTHER PROPOSALS			0.195
TOTAL - ECONOMIC DEVELOPMENT			0.636

HEALTH AND SOCIAL CARE			
Workforce Controls			£m
Health and Social Care	HSC1	Workforce savings general	0.200
		Total flexitime, agency and sickness	0.200
Flexitime, agency and sickness			
Health and Social Care	HSC2	Workforce - Contribution-Based Pay restructuring	0.150
		Total flexitime, agency and sickness	0.150
Income Maximisation			
Business Services	HSC3	Further increase in charges for Council care homes for Older People - by 5% on top of 3% already agreed (total increase would be 8% for self-funders)	0.147
Business Services	HSC4	Increase charges for Home Care from £13.50 per hour in 2014/15 to £15.50 per hour in 2015/16. (Income increase assumes similar Pension and DWP benefits increase as in 2014/15. Charges are means-tested)	0.080
		Total income maximisation	0.227
Health and Social Care Transformation			
Older People's Services	HSC5	Home Care Reablement - net savings from spend to save proposal to expand Reablement Team by 13 posts to reduce referrals to domiciliary care that are bypassing reablement.	0.345
Disability Services	HSC6	Internal Supported Accommodation for people with learning disabilities (ECCL) - review of staff rotas and sleepover arrangements	0.100
Mental Health, Criminal Justice and Addictions Services	HSC7	Redesign care pathways for Mental Health and Addiction services - Mental health re-commissioning plan and EADP collaborative and alliance redesign will develop the most effective model of service provision delivered within the funding envelope.	0.090
Older People's Services	HSC8	Expand Care at Home to reduce new care home placements for older people - Reduce new care home placements by 10 per month to be reprovided to packages of care at home.	0.475
H&SC-wide	HSC9	Health and Social Care Integration: Management and administrative staffing savings - Organisational Review, Autumn 2014; implemented with effect from April 2015	0.200
		Total Health and Social Care transformation	1.210
Co-ordinated Services Phase 1 - Business Support			
Business Services	HSC10	Business services staffing reduction - Reduction of staffing budget (excluding Criminal Justice and Adult Protection)	0.200
		Total Co-Ordinated Services Phase 1 - Business Support	0.200

Efficiency			
Mental Health, Criminal Justice and Addictions Services	HSC11	Blood Borne Virus Services review	0.346
Chief Social Work Officer's Branch	HSC12	Supporting supported accommodation providers to claim Intensive Housing Benefit for eligible service users, reducing purchased care costs within contracts.	1.000
Chief Social Work Officer's Branch	HSC13	Night-time staffing element in care contracts - Changes in night-time staffing arrangements for existing and new service users with disabilities or mental health problems	0.235
Older People's Services	HSC14	Further enhancement of Social Care Direct - redesign Assessment and Care Management services, enhancing the role of Social Care Direct to take over screening functions following triage.	0.300
Chief Social Work Officer's Branch	HSC15	Strategic Planning & Commissioning, Policy, Performance and Social Strategy staffing - organisational reviews to reduce staffing levels and re-prioritise work and functions	0.274
		Total Efficiency	2.155
Third Sector Payments			
Chief Social Worker's Branch	HSC16	Grants reduction - 3.3% reduction in grant spending.	0.033
Chief Social Worker's Branch	HSC17	Social Strategy - Grants (Health Inequalities and Social Justice)	0.058
Older People's Services	HSC18	Reduce funding of Voluntary Sector provision for disability services other than direct care provision	0.060
		Total Third Sector Payments	0.151
Other Proposals			
Service-wide	HSC19	Savings from innovation and meeting needs more flexibly through new assessment process	0.200
Older People's and Disability Services	HSC20	Reduction in Older People's Resource and Development Team	0.064
Older People's and Disability Services	HSC21	Learning Disability Accommodation services - Cost reductions. Continuation of work to develop with the Third Sector more cost effective models of supported accommodation for adults with learning disabilities, such as core and cluster support, reducing the unit cost of new placements funded by the Council.	0.400
Older People's and Disability Services	HSC22	Reduced staffing ratios in day services for people with disabilities	0.200
Service-wide	HSC23	Re-prioritisation of staff training budget with some reduction in training provision	0.195
Older People's and Disability Services	HSC24	Reduce the Volunteer Support Team	0.010
TOTAL OTHER PROPOSALS			1.069
TOTAL - HEALTH AND SOCIAL CARE			5.362

SERVICES FOR COMMUNITIES			
Flexitime, agency and sickness			£m
SFC-wide	SFC1	Reduce expenditure on agency staff	0.477
		Total flexitime, agency and sickness	0.477
Property Rationalisation Phase 1			
Corporate Property	SFC2	Lease part of Waverley Court for private business or partner organisation occupation	0.150
		Total property rationalisation	0.150
Income Maximisation			
Transport	SFC3	Reform parking charge structure	0.750
Environment	SFC4	Increase allotment charges	0.150
Estates	SFC5	Increased income from implementation of concessionary lets policy	0.150
Facilities Management	SFC6	Income from City Centre car parking (staff and elected members)	0.065
Parking Operations	SFC7	Charge for Special Events enforcement of traffic management	0.095
Environment	SFC8	Expand trade waste business to increase income	0.030
		Total income maximisation	1.240
Neighbourhood Model			
Cross-Directorate	SFC9	Develop a neighbourhood model of cross-service delivery	0.300
		Total Neighbourhood model	0.300
Efficiency			
Council-wide	SFC10	City Car Club savings	0.160
Environment	SFC11	Closure of some public conveniences outside the city centre	0.300
Cross-Directorate	SFC12	Efficiencies in sports pitch maintenance	0.100
Cross-Directorate	SFC13	Transport Review	0.100
Transport	SFC14	Transport Review (further savings)	0.250
Parks and Greenspace	SFC15	Change grass-cutting maintenance practices Council-wide	0.200
Community Protection Support Unit	SFC16	New approach to delivery of mediation service	0.113
		Total Efficiency	1.223
Third Sector Payments			
SfC-wide	SFC17	Reduce third party grants (includes police, housing support and community grants)	1.500
		Total Third Sector Payments	1.500
Other Proposals			
Libraries and Information	SFC18	Review of Libraries opening hours	0.250
Cleaning	SFC19	Cleaning service redesign	0.450
Catering	SFC20	Catering service delivery	0.192
Waste	SFC21	Review approach to garden waste collection	0.100
Strategy and Investment Team	SFC22	Hostel provision service redesign	0.175
Temporary Accommodation Team	SFC23	Reduce B and B/temporary accommodation budget	0.130

Other Proposals - continued			
Development Management	SFC24	Pre-application charges	0.075
Parking Operations	SFC25	Maximise efficiencies from new parking contract	0.150
Public and Accessible Transport	SFC26	Review the way taxi card is funded	0.800
Public and Accessible Transport	SFC27	Review value for money in supported bus services	0.200
Cross-Directorate	SFC28	Budget management, reduction and controls	0.314
Cross-Directorate	SFC29	Reduce headcount/employee cost reduction	0.382
TOTAL OTHER PROPOSALS			3.218
TOTAL - SERVICES FOR COMMUNITIES			8.108
COUNCIL-WIDE			
Workforce Controls			£m
Council-wide	CW1	Reduction in sickness absence costs, overtime costs and agency staffing	3.282
TOTAL OTHER PROPOSALS			3.282
TOTAL - COUNCIL-WIDE			3.282
TOTAL ALL SERVICES			22.717

CHILDREN AND FAMILIES			
Workforce Controls			£m
Early Years Other	CF21	Reduction to Early Years central team	0.025
Practice Teams & Business Support	CF22	SCYP-wide management reductions	0.200
Planning & Performance	CF23	Staffing reductions across a range of Planning & Performance services	0.390
Inclusion	CF24	Grant Awards and Placement Team staffing	0.011
		Total Workforce Controls	0.626
Efficiency			
Resources	CF25	Net savings expected in contract charges when compared with available budget	0.029
Support for Children and Young People	CF26	Remove uncommitted Early Years Change Fund budget	0.125
Support for Children and Young People	CF27	Safer Families Edinburgh - management savings	0.050
Support for Children and Young People	CF28	Efficiencies in playscheme service	0.030
Resources	CF29	Savings expected in the ongoing security costs for surplus sites as this is only expected to be required for the former Curriehill Primary School site	0.017
Resources	CF30	Accommodate the unfunded budget pressure on school meals through a reduction in the internal recharges for the in-house School Meals service	0.300
Resources	CF31	Reduce legacy budgets within Facilities Management	0.025
Planning & Performance	CF32	Reductions in Workforce Learning & Development budgets	0.100
Early Years - Other	CF33	Reduce Centrally Held Cover Budgets	0.060
Quality and Curriculum	CF34	Quality and Curriculum total budget saving	0.250
Schools and Management Support	CF35	Budget review within Schools Management & Support	0.180
Disability	CF36	Savings anticipated from implementation of Self Directed Support	0.061
Primary Schools	CF37	Removal of ad-hoc overtime budget for primary school staff excluding teachers	0.030
Secondary Schools	CF38	Removal of ad-hoc overtime budgets for Admin Support assistants, librarians and technicians	0.045
Resources	CF39	Savings in Early Retirement Pension and Strain costs	0.051
Schools and Community Services	CF40	Efficiency savings in Teachers' Induction Scheme	0.074
Schools and Community Services	CF41	Efficiency savings - surplus budget	0.087
Community Learning and Development	CF42	Efficiencies within Community Services	0.049
Residential Care Services	CF43	Efficiencies in independent residential schools costs	0.071
Practice Teams and Business Support	CF44	Uncommitted funding for kinship assessments	0.020
Resources	CF45	Savings in Resources budgets	0.047
		Total Efficiency	1.701
TOTAL - CHILDREN AND FAMILIES			2.327

CORPORATE GOVERNANCE			
Workforce Controls			£m
Communications Service	CG11	Staff savings/vacancy management	0.016
Culture and Sport	CG12	Policy and Planning - vacancy management	0.045
Culture and Sport	CG13	Public Safety - vacancy management	0.015
Customer Services	CG14	Staffing reductions NDR, Council Tax debt recovery and Banking	0.200
Finance	CG15	Financial Services staff saving	0.200
Finance	CG16	Procurement Service staff saving	0.050
Legal, Risk and Compliance	CG17	Legal Services staff saving and efficiencies	0.350
Legal, Risk and Compliance	CG18	Governance Service staff saving	0.050
		Total Workforce Controls	0.926
Flexitime, agency and sickness			
Customer Services	CG19	ICT Transformation - Core ICT team workforce management, to include reduction in agency staff and vacancy management	0.075
Organisational Development	CG20	Agency staff contract - negotiate supplier rebate	0.090
		Total flexitime, agency and sickness	0.165
Property Rationalisation Phase 1			
Legal, Risk and Compliance	CG21	Transfer former District Court to Corporate Property resource	0.460
		Total property rationalisation	0.460
Income Maximisation			
Culture and Sport	CG22	Implement recharges for Licensing for non HMO's	0.056
Legal, Risk and Compliance	CG23	Governance Service : Records Centre - recharges to other local authorities	0.050
		Total income maximisation	0.106
Co-ordinated Services Phase 1 - Business Support			
Chief Executive ,Directorate, Head of Service Support	CG24	Sharing of support staff	0.100
Customer Services	CG25	Increase savings from the Customer Services Improvement Plan through staffing savings, driven by maximising uptake of online services through increased marketing activity	0.250
		Total Co-Ordinated Services Phase 1 - Business Support	0.350
Efficiency			
Customer Services	CG26	Sheriff Officer contract - new contract negotiated with reduced commission rates	0.100
Corporate Governance-wide	CG27	Reduction in discretionary spend	0.045
		Total Efficiency	0.145
Enablers and Tools			
Corporate Governance-wide	CG28	Procurement efficiency tariff	0.058
		Total Enablers and Tools	0.058
Other Proposals			
Culture and Sport	CG29	Rates - vacant property (Leith Waterworld) - costs absorbed by Corporate Governance in 2013/14 and property transfer due to be concluded during 2014/15	0.100
Organisational Development		Staffing reductions in Business Intelligence	0.100
TOTAL OTHER PROPOSALS			0.200
TOTAL - CORPORATE GOVERNANCE			2.410

ECONOMIC DEVELOPMENT			
Income Maximisation			
Economic Development-wide	ED8	Increase external funding	0.100
		Total income maximisation	0.100
Efficiency			
Economic Development-wide	ED9	Service integration	0.047
		Total Efficiency	0.047
TOTAL - ECONOMIC DEVELOPMENT			0.147
HEALTH AND SOCIAL CARE			
Workforce Controls			£m
Health and Social Care	HSC25	Shared Lives - Reduce staffing through non-filling of post	0.015
Health and Social Care	HSC26	Workforce - Reduce Overtime Spend	0.080
		Total Workforce Controls	0.095
Flexitime, agency and sickness			
Health and Social Care	HSC27	CEC care homes for older people. Reduce use of agency staff by using Home Care scheduling gaps to provide cover (seasonal, est.12 weeks per year)	0.100
		Total flexitime, agency and sickness	0.100
Health and Social Care Transformation			
Mental Health, Criminal Justice and Addictions Services	HSC28	Reconfiguration of the in-house mental health accommodation service to promote recovery and reablement, prevent hospital admission and facilitate timely discharge.	0.029
Mental Health, Criminal Justice and Addictions Services	HSC29	Reconfiguration of the Mental Health Community Rehabilitation Team to promote recovery and reablement, prevent hospital admission and facilitate timely discharge.	0.029
		Total Health and Social Care transformation	0.058
Efficiency			
Older People's Services	HSC30	CEC care homes: supplies - streamline purchasing across all care homes (economies of scale)	0.050
Chief Social Work Officer's Branch	HSC31	Negotiated contract savings on purchased care services - Negotiated contract savings (£83k) plus anticipated further contract savings and recoveries (£82k)	0.165
Business Services	HSC32	Business services supplies and services spend : opportunities to use electronic methods of transferring information.	0.018
Chief Social Work Officer's Branch	HSC33	Training venue cost reduction; increased e-learning - utilise lower/ no- cost training venues, investing in e-learning and more joint training/efficiencies with key partners in the city.	0.068
		Total Efficiency	0.301
TOTAL - HEALTH AND SOCIAL CARE			0.554

SERVICES FOR COMMUNITIES			
Other Proposals			
Libraries and Information	SFC30	Alternative methods of delivery of the Edinburgh Reads programme	0.030
Libraries and Information	SFC31	Improve efficiency of library reminders and notifications	0.020
Licensing	SFC32	Efficiencies and cost recovery – Licensing Review	0.125
Licensing	SFC33	Develop in-house service for Licensing training	0.075
Facilities Management	SFC34	In-source Water Quality Management Delivery	0.095
TOTAL OTHER PROPOSALS			0.345
TOTAL - SERVICES FOR COMMUNITIES			0.345
TOTAL ALL SERVICES			5.783