

2018/19 REVENUE BUDGET - BUDGET FRAMEWORK PROPOSALS

Overall savings requirement	23.900	
Less revision to Health and Social Care additional funding assumption	-3.000	
		20.900
Less assumed continuation of Social Care Fund inflationary allocation	-2.000	
		18.900

	Proposal description/area	Service area	Theme	£m
1	Additional capital recharge and rental income	Resources	Asset Optimisation	0.500
2	Fleet financing model	Place	Asset Optimisation	0.300
3	Community Recycling Centres	Place	Asset Optimisation	0.200
4	Improving the costs of external ICT services	Resources	Commercial Excellence and Contract Management	0.443
5	Roundabouts and Verge advertising	Place	Commercial Excellence and Contract Management	0.300
6	Reviewing grants and contract management	Resources	Commercial Excellence and Contract Management	0.300
7	Managing major contracts and external spend	Resources	Commercial Excellence and Contract Management	0.250
8	Revised property insurance arrangements	Resources	Commercial Excellence and Contract Management	0.200
9	Improving occupational health and wellbeing support for staff	Resources	Commercial Excellence and Contract Management	0.175
10	Sign Workshop	Place	Commercial Excellence and Contract Management	0.100
11	Reviewing Customer Service structures	Resources	Effective and efficient services	0.444
12	Automating major processes and transactions for citizens	Resources	Effective and efficient services	0.300
13	Reviewing Early Years services to deliver efficiencies	Communities and Families	Effective and efficient services	0.885
14	Reviewing Disabilities Day Services realignment	Health and Social Care	Effective and efficient services	0.650
15	Edinburgh Leisure	Communities and Families	Effective and efficient services	0.420
16	Home to School Transport	Communities and Families	Effective and efficient services	0.400
17	Communities and Families – transformational efficiencies	Communities and Families	Effective and efficient services	0.200
18	Efficiencies in discretionary expenditure	Health and Social Care	Effective and efficient services	0.200
19	Budget realignment	Communities and Families	Effective and efficient services	0.245
20	Reviewing Communications structures	Chief Executive's	Effective and efficient services	0.185
21	Managing Learning and Development expenditure	Resources	Effective and efficient services	0.150
22	Events	Place	Effective and efficient services	0.100
23	Reviewing Night Team delivery arrangements	Safer and Stronger Communities	Effective and efficient services	0.255
24	Transport Policy Enforcement	Place	Effective and efficient services	0.300
25	Council Tax: improved collection and income	Resources	Maximising income	1.335
26	Garden Waste collection	Place	Maximising income	1.300
27	Grounds Maintenance - Edinburgh Leisure	Place	Maximising income	0.375
28	Edinburgh Shared Repair Services (ESRS) income	Resources	Maximising income	0.100
29	Parking permits and pay and display	Place	Maximising income	0.300
30	Income from events in Cultural Venues	Place	Maximising income	0.050
31	Income from the Scott Monument	Place	Maximising income	0.025
32	Reviewing Strategy and Insight structures	Chief Executive Directorate	Service Transformation	1.040
33	Align Economic Development to new strategy	Place	Service Transformation	0.500
34	Reviewing Business Support and Shared Services	Resources	Service Transformation	0.400
35	Public Transport Initiatives	Place	Service Transformation	0.350

	Proposal description/area	Service area	Theme	£m
36	Reducing external legal spend - Resources	Resources	Service Transformation	0.200
37	Reducing external legal spend - Health and Social Care	Health and Social Care	Service Transformation	0.200
38	Reviewing Property and Facilities Management	Resources	Workforce Management	0.539
39	Waste collection improvements to working patterns	Place	Workforce Management	0.498
40	Reducing interim management expenditure	Resources	Workforce Management	0.200
41	Senior Management efficiencies	Communities and Families	Workforce Management	0.150
42	Reviewing Human Resources	Resources	Workforce Management	0.137
43	Reviewing Finance and Procurement structures	Resources	Workforce Management	0.130
44	Reviewing Legal and Risk structures	Resources	Workforce Management	0.062
				15.393
	Remaining savings requirement to be addressed through wider themes			3.507
	Total			18.900

Revenue Savings Proposals 2018-2023

Proposal reference number	1
Proposal description	Additional capital recharge and rental income
Service Area	Resources Directorate
Division	Property and Facilities Management

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	0.500	0.000	0.000	0.000	0.000
Cumulative Savings	0.500	0.500	0.500	0.500	0.500

Description of Savings Proposal
The proposal will deliver £250,000 of additional income through the Capital Programme Team due to greater numbers of projects being delivered in-house. This will not require a change to current recharge rates, but will be generated through additional workload/productivity gains. In addition, a further £250,000 will be delivered through additional rental income. This extra income is expected to come from additional advertising income through the Edinburgh Arch, additional large format and experiential advertising.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
There are no expected impacts arising from these proposals.

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
There are no expected impacts arising from these proposals.

Current Budget (£m)	95.785	Proposed Budget Saving (£m)	0.500
Current FTE	n/a	Proposed FTE Reduction	n/a

Revenue Savings Proposals 2018-2023

Proposal reference number	2
Proposal description	Fleet financing model
Service Area	Place Management
Division	Place

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	0.300	TBC	TBC	TBC	TBC
Cumulative Savings	0.300	0.300	0.300	0.300	0.300

Description of Savings Proposal
<p>The proposal is to change the funding and procurement strategy for purchasing and leasing council vehicles. This proposal would adopt a more commercial mix of financing models dependent on vehicle type. This will include more use of the city car club and hire vehicles (where vehicle utilisation is low) alongside contract hire options.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
<p>No anticipated adverse impacts. Vehicles will still be provided to support frontline service delivery but will be financed through a new approach.</p>

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
<p>There are no anticipated equalities and human rights issues. Procurement of newer vehicles (with increased green fuel potential) will have a positive impact on carbon reduction</p>

Current Budget (£m)	n/a	Proposed Budget Saving (£m)	0.300
Current FTE	n/a	Proposed FTE Reduction	n/a

Revenue Savings Proposals 2018-2023

Proposal reference number	3
Proposal description	Community Recycling Centres
Service Area	Place Management
Division	Place

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	0.200	0.000	0.000	0.000	0.000
Cumulative Savings	0.200	0.200	0.200	0.200	0.200

Description of Savings Proposal
The proposal is a rationalisation of Community Recycling Centre (CRC) opening hours to maximise utilisation whilst also aligning us more closely with neighbouring authorities to avoid incurring additional waste from non-Edinburgh residents.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
Changes to shift patterns are required in terms of service staff. Work will be undertaken to seek to deliver the saving whilst minimising any financial loss to staff where possible. Opening times will reflect customer demand patterns and the potential increase in CRC requirements from garden waste savings proposals. An enforcement resource will be available to undertake investigations to mitigate any potential risk of increased fly-tipping.

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
No impacts are expected as a result of these proposals.

Current Budget (£m)	1.294	Proposed Budget Saving (£m)	0.200
Current FTE	42.0	Proposed FTE Reduction	6.0

Revenue Savings Proposals 2018-2023

Proposal reference number	4
Proposal description	Improving the costs of external ICT services
Directorate	Resources Directorate
Service / Team	ICT Service / Service-Wide

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	0.443	0.000	0.000	0.000	0.000
Cumulative Savings	0.443	0.443	0.443	0.443	0.443

Description of Savings Proposal
The proposed savings relate to the re-contracting of the People's Network and fixed telephone lines and reflect current financial year projections of achievable savings of £0.243m from People's Network and £0.200m from re-negotiation of O2 mobile telephone contract (report approved by Finance and Resources on 28 September 2017).

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
There will be no impact upon services as a result of these proposals. Savings will be delivered through more effective contracts being put into place and will not detract from current or future service provision.

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
There are no equalities, human rights or climate change implications arising from these proposals.

Current Budget (£m)	30.248	Proposed Budget Saving (£k)	0.443
Current FTE	n/a	Proposed FTE Reduction	n/a

Revenue Savings Proposals 2018-2023

Proposal reference number	5
Proposal description	Roundabouts and Verge advertising
Service Area	Place Management
Division	Place

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	0.300	0.000	0.000	0.000	0.000
Cumulative Savings	0.300	0.300	0.300	0.300	0.300

Description of Savings Proposal
The proposal is to sell advertising on roundabouts and verges to raise potential income of £0.300m (based on 'soft' market testing). Detailed market testing is being undertaken for indicative solutions and to verify the income which can be achieved. Similar proposals have been implemented in Dundee and Fife.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
No impact on the achievement of service outcomes is anticipated.

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
No impacts are expected as a result of these proposals.

Current Budget (£m)	0.000	Proposed Budget Saving (£m)	0.300
Current FTE	n/a	Proposed FTE Reduction	n/a

Revenue Savings Proposals 2018-2023

Proposal reference number	6
Proposal description	Reviewing grants and contract management
Service Area	Resources
Division	Finance / Commercial and Procurement Services

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	0.300	0.000	0.000	0.000	0.000
Cumulative Savings	0.300	0.300	0.300	0.300	0.300

Description of Savings Proposal
<p>The newly-created Grants and Contract Management Team, located within the Council's Finance Service, will work with service areas to examine opportunities to drive additional value from “influenceable” spend, particularly those contracts with an annual value in excess of £2m. A number of specific initiatives are already underway, focusing on demand management and tighter controls and procedures, with the aim of reducing non-contracted spend. It is envisaged that the saving will be achieved by a combination of reviewing grant programmes upon expiry of current agreements and opportunities to reduce discretionary spend in existing contracts.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
<p>Any potential impact arising from these proposals will be identified on a case-by-case basis and will be managed within the Service concerned.</p>

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
<p>There are no identified impacts anticipated, although these will be kept under review, working with each service area.</p>

Current Budget (£m)	TBC (dependent upon scope)	Proposed Budget Saving (£m)	0.300
Current FTE	n/a	Proposed FTE Reduction	n/a

Revenue Savings Proposals 2018-2023

Proposal reference number	7
Proposal description	Managing major contracts and external spend
Directorate	Resources Directorate
Service / Team	Finance / Commercial and Procurement Services

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	0.250	0.000	0.000	0.000	0.000
Cumulative Savings	0.250	0.250	0.250	0.250	0.250

Description of Savings Proposal
The Council's Commercial Excellence procurement programme has delivered significant service improvements together with estimated savings of £110m. With the Commercial Excellence programme now well advanced, the need for external consultancy assistance has substantially reduced, and it is estimated that savings of £0.250m can be delivered in 2018/19 by reducing the Council's reliance on external expertise in this area.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
Under established governance arrangements, consultants should only be used where: there is no suitable internal resource; the cost can be met from within the budget assigned to a service or specific project; and required tasks and associated outcomes can be clearly defined and measured with payment staged accordingly. Proposals under the Commercial Excellence Programme should only be signed off where there is a strong business case with effective arrangements in place to manage and direct the delivery of the proposals.

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
There are no adverse impacts expected to arise from this proposal.

Current Budget (£m)	0.900	Proposed Budget Saving (£m)	0.250
Current FTE	n/a	Proposed FTE Reduction	n/a

Revenue Savings Proposals 2018-2023

Proposal reference number	8
Proposal description	Revised property insurance arrangements
Service Area	Resources Directorate
Division	Property and Facilities Management

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	0.200	0.000	0.000	0.000	0.000
Cumulative Savings	0.200	0.200	0.200	0.200	0.200

Description of Savings Proposal
Following completion of a contract re-tendering exercise, there is an opportunity to save £0.200m. The re-tender outcome was approved by the Finance and Resources Committee on 5 September 2017.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
There are no impacts upon service outcomes or mitigating actions required. The level of service and coverage can be maintained with reduced costs as a result of the re-tender exercise.

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
There are no identified impacts arising from these proposals.

Current Budget (£m)	0.750	Proposed Budget Saving (£m)	0.200
Current FTE	n/a	Proposed FTE Reduction	n/a

Revenue Savings Proposals 2018-2023

Proposal reference number	9
Proposal description	Improving occupational health and wellbeing support for staff
Service Area	Resources
Division	Human Resources

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	0.175	0.000	0.000	0.000	0.000
Cumulative Savings	0.175	0.175	0.175	0.175	0.175

Description of Savings Proposal
<p>The Council's current Occupational Health and Employee Assistance Programme contracts expire on 5 January 2018. Subject to approval by the Finance and Resources Committee on 7 November 2017 and based on current contract usage, it is anticipated that annual net savings of £0.175m will be achieved under the revised arrangements. This revised service will better support staff wellbeing and access to employee assistance arrangements, which is expected to contribute to reducing rates of lost employee working time due to ill-health.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
<p>The revised service procured through this process is expected to provide more preventative and proactive support to the Council, whilst also ensuring a cost saving.</p>

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
<p>There are potential equality benefits from procuring a more effective occupational health and employee assistance programme by ensuring that the Council is better placed to support the wellbeing of its workforce. These revised arrangements will enable more timely action to support people who become unwell and are unable to attend work, including individuals who may consider themselves to have a disability or long-term condition within the Council's employ.</p>

Current Budget (£m)	1.050	Proposed Budget Saving (£m)	0.175
Current FTE	n/a	Proposed FTE Reduction	n/a

Revenue Savings Proposals 2018-2023

Proposal reference number	10
Proposal description	Workshops/Sign Workshop
Service Area	Place Management
Division	Place

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	0.100	0.000	0.000	0.000	0.000
Cumulative Savings	0.100	0.100	0.100	0.100	0.100

Description of Savings Proposal
Amalgamating a number of workshop functions from various areas of the council under one manager has allowed us to identify efficiency options. This will focus on the sign workshop with a short-life service review. It is anticipated that savings will be delivered through cost reduction and/or income generation.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
No impacts on the achievement of priority outcomes are anticipated.

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
No impacts are expected as a result of these proposals.

Current Budget (£m)	0.197	Proposed Budget Saving (£m)	0.100
Current FTE	5.0	Proposed FTE Reduction	TBC dependent on short-life service review

Revenue Savings Proposals 2018-2023

Proposal reference number	11
Proposal description	Reviewing Customer Service structures
Directorate	Resources Directorate
Service / Team	Customer / Executive Support

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	0.444	0.000	0.000	0.000	0.000
Cumulative Savings	0.444	0.444	0.444	0.444	0.444

Description of Savings Proposal
The proposal relates to a re-shaping and review of the Council's Executive Support arrangements, i.e. support for the Chief Executive, Directors and Heads of Service, to ensure that they are delivered in the most efficient and effective manner.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
The performance of the service should not be impacted as the intention will be to have a cross-skilled fully flexible workforce - a simpler, leaner and more efficient workforce. There may be a short-term impact on service, dependent on any vacancies which arise out of this Organisational Review. Vacancies may have to be recruited externally.

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
An equalities impact may need to be undertaken, subject to the actual posts that may be affected by the proposed employee reduction.

Current Budget (£m)	30.127	Proposed Budget Saving (£m)	0.444
Current FTE	1,065.1	Proposed FTE Reduction	8.0

Revenue Savings Proposals 2018-2023

Proposal reference number	12
Proposal description	Automating major processes and transactions for citizens
Directorate	Resources Directorate
Service / Team	Customer / Service Wide

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	0.300	0.000	0.000	0.000	0.000
Cumulative Savings	0.300	0.300	0.300	0.300	0.300

Description of Savings Proposal
<p>The Council will implement automated processes to improve the speed, accuracy and quality of its major transactions delivered via the Customer Contract Centre and Customer - Transitions teams. By implementing these technology based improvements efficiencies will be released, which may have the potential to release some staff to work on more complex transactions.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
<p>There are some risks and dependencies upon third party suppliers working together in partnership, including an understanding of the requirements for both the technology hosting and the support framework model. The aim is that the Council becomes self-sufficient with key skilled users who will support and monitor the deployment of process automation. All of these dependencies are currently being worked through as part of the overall proposal and project governance.</p>

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
<p>An impact assessment will be undertaken to ensure the potential implications upon the accessibility to Council services by citizens and any employee impact that may arise from these proposals will be considered and appropriate mitigations implemented.</p>

Current Budget (£m)	30.127	Proposed Budget Saving (£m)	0.300
Current FTE	1,065.1	Proposed FTE Reduction	tbc

Revenue Savings Proposals 2018-2023

Proposal reference number	13
Proposal description	Reviewing Early Years services to deliver efficiencies
Service Area	Communities and Families
Division	Early Years

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	0.885	0.000	0.000	0.000	0.000
Cumulative Savings	0.885	0.885	0.885	0.885	0.885

Description of Savings Proposal
The proposal is to remove long-term staff vacancies not required for current service delivery and other discretionary budget allocations.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
Early years and childcare services are subject to a rapid expansion plan as the Council works to achieve the provision of 1,140 hours per child by 2020. This plan is on course and is supported by significant investment. The phasing of the implementation means the efficiencies proposed will not impact on the Council's aspirations.

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
While further work will be undertaken, no material impacts of the proposals are anticipated.

Current Budget (£m)	23.724	Proposed Budget Saving (£m)	0.885
Current FTE	438.6	Proposed FTE Reduction	23.7

Revenue Savings Proposals 2018-2023

Proposal reference number	14
Proposal description	Reviewing Disabilities Day Services realignment
Service Area	Health and Social Care
Division	Disabilities Services

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	0.650	0.000	0.000	0.000	0.000
Cumulative Savings	0.650	0.650	0.650	0.650	0.650

Description of Savings Proposal
<p>The Internal Learning Disability Day Support Services function has undergone a realignment to reduce internal services. This has meant that there are fewer people using internal services and an efficiency in staff numbers can be considered. This has been achieved through the transfer of packages of support to the voluntary sector. With fewer people using the Council's service, we can make an efficiency in staff numbers. This is particularly in supervisor grades as the number of support staff requiring supervision has reduced against the ratio stated in their job description.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
<p>The savings reflect empowerment of service users through the promotion of Self-Directed Support and a relative shift in provision between the Council and voluntary sectors. All required staffing ratios will continue to be met within a setting of the service user's choosing.</p>

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
<p>While further work will be undertaken, no material impacts of the proposals are anticipated.</p>

Current Budget (£m)	7.542	Proposed Budget Saving (£m)	0.650
Current FTE	198.3	Proposed FTE Reduction	12.80

Revenue Savings Proposals 2018-2023

Proposal reference number	15
Proposal description	Edinburgh Leisure
Service Area	Schools and Lifelong Learning
Division	Sport and Lifelong Learning

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	0.420	0.000	0.000	0.000	0.000
Cumulative Savings	0.420	0.420	0.420	0.420	0.420

Description of Savings Proposal
Edinburgh Leisure has been asked to plan for a 5% gross saving on the service payment from the Council in 2018/19. This equates to a gross saving of £0.420m. Separate provision has been made for the Council to make a pay award-related uplift to Edinburgh Leisure which will result in an overall net reduction of around 1% in the service payment.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
The Council will continue to work with Edinburgh Leisure to ensure any service impacts are mitigated wherever possible.

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
While the precise impacts will be determined by the specific means of delivering the proposed saving, no material impacts are anticipated at this stage.

Current Budget (£m)	8.075	Proposed Budget Saving (£m)	0.420
Current FTE	0.0	Proposed FTE Reduction	0.0

Revenue Savings Proposals 2018-2023

Proposal reference number	16
Proposal description	Home to School Transport
Service Area	Communities and Families
Division	Operational Support

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	0.400	0.000	0.000	0.000	0.000
Cumulative Savings	0.400	0.400	0.400	0.400	0.400

Description of Savings Proposal
<p>Following the ongoing strategic review of transport provision across the Council, we will review the specific solutions and services being used to meet home to school transport. The aim is to establish a more efficient and cost-effective solution for pupil travel. Further work is required to develop detailed proposals for consultation with members and parents.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
<p>A travel programme project is developing detailed proposals to improve the experience of travel to school and outcomes for young people while achieving some saving of current costs of £5.5m. Potential options include better route planning, more personalisation and increased choice, such as use of bus passes.</p>

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
<p>More efficient route-planning and, where applicable, use of the Council's internal fleet is expected to contribute positively to carbon emission reductions.</p>

Current Budget (£m)	5.500	Proposed Budget Saving (£m)	0.400
Current FTE	n/a	Proposed FTE Reduction	n/a

Revenue Savings Proposals 2018-2023

Proposal reference number	17
Proposal description	Communities and Families – transformational efficiencies
Service Area	Communities and Families
Division	Service Wide

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	0.200	0.000	0.000	0.000	0.000
Cumulative Savings	0.200	0.200	0.200	0.200	0.200

Description of Savings Proposal
We have undertaken a comprehensive, needs-based review of the service’s budget. This has highlighted opportunities to release further savings without a detrimental effect on achieving key outcomes. Total efficiencies of £0.200m, representing a service contingency budget, have been confirmed.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
This saving has been achieved.

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
No relevant impacts are anticipated.

Current Budget (£m)	n/a	Proposed Budget Saving (£m)	0.200
Current FTE	n/a	Proposed FTE Reduction	n/a

Revenue Savings Proposals 2018-2023

Proposal reference number	18
Proposal description	Efficiencies in discretionary expenditure
Service Area	Health and Social Care
Division	Service Wide

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	0.200	0.000	0.000	0.000	0.000
Cumulative Savings	0.200	0.200	0.200	0.200	0.200

Description of Savings Proposal
The service will review all areas of discretionary spend including but not limited to printing, stationery, postages and operational materials. A group will be set up to ensure that procurement advice is followed in relation to purchasing best-value items, ensuring “just-in-time” ordering and robust stock management.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
The saving will be generated through improved value from the Council's current purchasing and it is not anticipated that there will be any impact on service users or support provided to frontline staff.

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
No relevant impacts are anticipated.

Current Budget (£m)	n/a	Proposed Budget Saving (£m)	0.200
Current FTE	n/a	Proposed FTE Reduction	n/a

Revenue Savings Proposals 2018-2023

Proposal reference number	19
Proposal description	Communities and Families - Budget realignments
Service Area	Communities and Families
Division	Service Wide

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	0.245	0.000	0.000	0.000	0.000
Cumulative Savings	0.245	0.245	0.245	0.245	0.245

Description of Savings Proposal
A further review of operational budgets has identified £0.245m of savings, largely through reductions in discretionary areas of spend.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
This saving has been achieved.

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
No relevant impacts are anticipated.

Current Budget (£m)	n/a	Proposed Budget Saving (£m)	0.245
Current FTE	n/a	Proposed FTE Reduction	n/a

Revenue Savings Proposals 2018-2023

Proposal reference number	20
Proposal description	Reviewing Communications structures
Service Area	Chief Executive Directorate
Division	Communications

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	0.185	0.000	0.000	0.000	0.000
Cumulative Savings	0.185	0.185	0.185	0.185	0.185

Description of Savings Proposal
The savings will be made through reductions in employee costs, with an estimated overall 5.0 FTE reduction (one vacant post will be deleted).

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
The media relations, internal communications and digital communications teams will continue to deliver all the necessary services to the Council.

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
A formal equality impact assessment will be undertaken and will ensure that there is no negative impact. Formal consultation processes with the staff concerned and the relevant trade unions, with professional HR support, will also be undertaken.

Current Budget (£m)	1.051	Proposed Budget Saving (£m)	0.185
Current FTE	25.8	Proposed FTE Reduction	5.0

Revenue Savings Proposals 2018-2023

Proposal reference number	21
Proposal description	Managing Learning and Development expenditure
Service Area	Resources
Division	Human Resources

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	0.150	0.000	0.000	0.000	0.000
Cumulative Savings	0.150	0.150	0.150	0.150	0.150

Description of Savings Proposal
The Council will review its employee learning and organisational development programmes to develop a sustainable and more efficient delivery arrangement for 2018/19 and future years. This will also be supported by the implementation of a collaborative learning and development framework agreement, with a range of other Councils, which is due to be considered by the Finance and Resources Committee on 7th November 2017.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
The proposed saving will not lead to a reduction in essential or mandatory learning and development of Council employees. This will mitigate any impact upon service delivery.

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
The proposed reduction in expenditure is not expected to have any impact.

Current Budget (£m)	1.300	Proposed Budget Saving (£m)	0.150
Current FTE	n/a	Proposed FTE Reduction	n/a

Revenue Savings Proposals 2018-2023

Proposal reference number	22
Proposal description	Events
Service Area	Place
Division	Culture

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	0.100	0.000	0.000	0.000	0.000
Cumulative Savings	0.100	0.100	0.100	0.100	0.100

Description of Savings Proposal
<p>The strategy for events delivery throughout the year is delivered on three levels (international/national/local bespoke) and via contractual models to suit the managed development and evolution of the city's successful events calendar. Within this context, the intention is to further develop bespoke local events. Contractual agreements can be for between one and five years, depending on the scale and nature of the event, and the level of partnership funding. Therefore, following a review of all Cultural Events contracts, a saving of £0.100m has been identified.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
<p>There may be a reputational impact of the Council reducing funding. However there are no direct service impacts arising from this reduction.</p>

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
<p>No impacts are expected as a result of these proposals.</p>

Current Budget (£m)	0.437	Proposed Budget Saving (£m)	0.100
Current FTE	n/a	Proposed FTE Reduction	n/a

Revenue Savings Proposals 2018-2023

Proposal reference number	23
Proposal description	Reviewing Night Team delivery arrangements
Service Area	Community Justice
Division	Safer and Stronger Communities

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	0.255	0.000	0.000	0.000	0.000
Cumulative Savings	0.255	0.255	0.255	0.255	0.255

Description of Savings Proposal
<p>The proposal is to stop providing an out-of-hours service after office hours Thursday through to Sundays to residents who are experiencing antisocial behaviour issues.</p> <p>The service has seen a reduction in calls over the years, with the main demand being Saturday and Sunday evening from 10 pm until 2.30 am. This has led to the service being underused for the early part of the shift 5.30 pm until 10pm Thursday-Sunday. Previously, the service received 8,000 calls per year when it functioned 24 hours a day and 365 days a year; this has reduced to 2,037 calls between October 2016 and July 2017.</p> <p>Residents will still be able to report their concerns to Police Scotland and receive a service.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
<p>There is no statutory duty on the Council to deliver an out-of-hours service to deal with antisocial behaviour. Police Scotland covers the service delivery on Monday-Wednesday evenings and Saturday and Sunday during the day, when the Council has no service available. Police Scotland has a duty to provide the service under legislation.</p> <p>The service is moving to a more supportive model in its delivery, looking to address antisocial behaviour in a holistic way, delivered through the Family and Household Support service (FHS). The service has also seen a large decline in enforcement action. Most calls result in no formal action being taken as the noise is turned off on arrival of officers or when the officers contact the resident by phone.</p> <p>Residents will still be able to report their concerns to Police Scotland and receive a service. The Family and Household Support Service will receive an update at the morning briefing with Police Scotland funded officers on any household causing concern and full engagement can be arranged through the work allocation system.</p>

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
Residents would still receive a service, the only change would that Police Scotland would be responding to noise calls rather than the Council.

Current Budget (£m)	0.255	Proposed Budget Saving (£m)	0.255
Current FTE	6.0	Proposed FTE Reduction	6.0

Revenue Savings Proposals 2018-2023

Proposal reference number	24
Proposal description	Transport Policy Enforcement
Service Area	Place Development
Division	Place

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	0.300	0.369	0.119	0.000	0.000
Cumulative Savings	0.300	0.669	0.788	0.788	0.788

Description of Savings Proposal
<p>Income will be generated by expanding the range of transport policy safety enforcement measures. In 2018/19 this will generate £0.300m from the expansion of bus lane enforcement cameras. In 2019/20 this will generate £0.250m from the implementation of Sunday parking charges previously agreed as policy and £0.119m from expansion of controlled parking zones. In 2020/21 a further £0.119m is estimated to be generated from the expansion of controlled parking zones, charging for car parks (not currently charged) and other transport policy measures that would require agreement at Committee.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
<p>The above savings are in addition to transport policy enforcement related savings agreed in February 2017 by Council which amount to £3.450 million between 2017-21. Additional resources are essential to delivery of this acceleration of transport policy enforcement. There is considerable statutory consultation required to support the Parking Action Plan. Proposal is dependent on successful public consultation in respect of Traffic Regulation Orders essential to implementation. Parking Action Plan consultation is already underway.</p>

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
<p>Impact seeks improved outcomes for sustainability, congestion and air quality reporting through enforcement leading to behavioural change.</p>

Current Budget (£m) Net Income	-20.501	Proposed Budget Saving (£m) Income	-0.788
Current FTE	13.0	Proposed FTE Reduction	n/a

Revenue Savings Proposals 2018-2023

Proposal reference number	25
Proposal description	Council Tax: improved collection and income
Service Area	Customer
Division	Customer

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	1.335	0.000	0.000	0.000	0.000
Cumulative Savings	1.335	1.335	1.335	1.335	1.335

Description of Savings Proposal
<p>Significant improvements in Council Tax collection rates have been achieved in recent years, with the 96.4% in-year collection rate for 2016/17 (the highest-ever) contributing to a position whereby over 97% of sums billed are now collected. This improvement, along with on-going scrutiny of entitlement to exemptions and discounts, has resulted in an increase in the Council Tax base that is available to support delivery of key services.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
<p>The level of income reflects current-year monitoring projections and, as such, no additional actions are required.</p>

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
<p>No specific impacts are anticipated.</p>

Current Budget (£m)	266.342	Proposed Budget Saving (£m)	1.335
Current FTE	n/a	Proposed FTE Reduction	n/a

Revenue Savings Proposals 2018-2023

Proposal reference number	26
Proposal description	Garden Waste collection
Service Area	Place Management
Division	Place

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	1.300	0.000	0.000	0.000	0.000
Cumulative Savings	1.300	1.300	1.300	1.300	1.300

Description of Savings Proposal
<p>42% of local authorities within the UK and four Scottish authorities charge for the uplift of garden waste. It is not a statutory duty of the local authority to provide this service. The proposal is based charging for uplift of garden waste at £25 per annum per bin. This follows Angus Council's 2016/17 charging assumptions of £25 per annum per bin = £1.6m less assumed £0.3m costs. The proposal would also be to augment the service by uplifting garden waste every two weeks. This is an improvement on the current service where it is uplifted every three weeks. Further work is being undertaken in terms of the spread of charges for this service within the Local Authorities who elected to do so. This will form charging policy sensitivity analysis within the outline business case.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
<p>Garden waste will be uplifted every two weeks. The current policy is to uplift every three weeks. Council will require to have appropriate billing systems in place to raise and recover this charge. The potential risk of increased garden waste going to landfill is mitigated by:</p> <ol style="list-style-type: none"> 1) Reduced capacity 140 litre residential landfill bin in Edinburgh, decreases likelihood of garden waste being sent to landfill by householders 2) Dry Mixed Recyclates (DMR) bins are routinely checked to ensure compliance and are not uplifted if there is found to be significant or deliberate abuse/contamination. 3) Garden Waste will continue to be accepted at Community Recycling Centres 4) Enforcement resource will be available to undertake investigations if there is an increase in fly-tipped garden waste.

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
<p>No material impacts are expected as a result of these proposals.</p>

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
<p>No material impacts are expected as a result of these proposals.</p>

Current Budget (£m)	n/a	Proposed Budget Saving (£m)	1.300
Current FTE	c300	Proposed FTE Reduction	0.0

Revenue Savings Proposals 2018-2023

Proposal reference number	27
Proposal description	Grounds Maintenance - Edinburgh Leisure
Service Area	Place Management
Division	Environment

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	0.375	0.000	0.000	0.000	0.000
Cumulative Savings	0.375	0.375	0.375	0.375	0.375

Description of Savings Proposal
The Council maintains a number of sports pitches on behalf of Edinburgh Leisure (EL). EL currently charge for the use of these pitches and the Council proposes to introduce a charge to EL for the maintenance service.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
The management agreement with Edinburgh Leisure requires EL to maintain and repair all assets but omitted to include these facilities. The maintenance service provided to EL for the maintenance of sports pitches costs the Council £0.375m annually. The service is currently provided at no cost to EL and this proposal seeks to secure full-cost recovery for continuation of the service. There is a risk that EL may have to reduce pitch availability if they do not feel that they can accommodate this additional cost in their budget.

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
No impacts are expected as a result of these proposals.

Current Budget (£m)	n/a	Proposed Budget Saving (£m)	0.375
Current FTE	n/a	Proposed FTE Reduction	n/a

Revenue Savings Proposals 2018-2023

Proposal reference number	28
Proposal description	Edinburgh Shared Repair Services (ESRS) income
Service Area	Resources
Division	Property and Facilities Management

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	0.100	0.000	0.000	0.000	0.000
Cumulative Savings	0.100	0.100	0.100	0.100	0.100

Description of Savings Proposal
<p>The proposal is to increase the level of income from the provision of this service by £100,000 per annum. This will be achieved by an amended fees and charging structure for the emergency service to reflect the actual time spent by Property Officers dealing with requests for support. The current charging methodology is a mixture of minimum charges of £40 per owner, or alternatively, a 21% fee added to the contractors' cost dividend equally by the number of owners in the tenement. Both of these methods of charging do not accurately reflect the cost of attendance by ESRS property officers, which needs to be better balanced.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
<p>No impacts in these areas are anticipated.</p>

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
<p>No impacts in these areas are anticipated.</p>

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

Revenue Savings Proposals 2018-2023

Proposal reference number	29
Proposal description	Parking permits and Pay and Display
Service Area	Place Development
Division	Transport

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	0.300	0.000	0.000	0.000	0.000
Cumulative Savings	0.300	0.300	0.300	0.300	0.300

Description of Savings Proposal
<p>Within the Parking Action Plan, it was indicated that an increase in the schedule for parking permits would be undertaken. This led to a recommendation of an annual increase in parking permit charges of 5% per annum, increasing income by £0.100m. The Council agreed a five-year strategy for pricing for Pay and Display in 2016/17. Based on the first year of operation, it is anticipated that an increased uplift of £0.200m will be achieved.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
<p>In 2017/18, there was no increase in the cost of parking permits. It is important that this increase maintains a link with charging for Pay and Display arrangements. The service is increasing the number of shared-use bays (sharing permit and P&D spaces) which increases the number of spaces available throughout the day. The Parking Action Plan continues to be reviewed with changes in legislation e.g. Low Emission Zones and will be reported to Transport and Environment Committee.</p>

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
<p>The Council charges permits based on emissions and engine size to try to effect a change to contribute to a reduction in emissions and improvement in air quality.</p>

Current Budget (£m)	-20.501	Proposed Budget Saving (£m)	-0.300
Current FTE	n/a	Proposed FTE Reduction	n/a

Revenue Savings Proposals 2018-2023

Proposal reference number	30
Proposal description	Income from events in Cultural Venues
Service Area	Place
Division	Culture

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	0.050	-0.050	0.000	0.000	0.000
Cumulative Savings	0.050	0.000	0.000	0.000	0.000

Description of Savings Proposal
This saving proposes £0.050m of one-off additional income from the Cultural Venues portfolio.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
There are no service impacts arising from this proposal to increase income. However, the additional event will enhance the city's cultural offer.

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
No impacts in these areas are anticipated.

Current Budget (£m)	n/a	Proposed Budget Saving (£m) (2018/19)	0.050
Current FTE	n/a	Proposed FTE Reduction	n/a

Revenue Savings Proposals 2018-2023

Proposal reference number	31
Proposal description	Income from the Scott Monument
Service Area	Culture
Division	Museums and Galleries

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	0.025	0.015	0.000	0.000	0.000
Cumulative Savings	0.025	0.040	0.040	0.040	0.040

Description of Savings Proposal
A revised charging scheme will be introduced at the monument as follows: Adult - £8; Concession - £6; Child: £5.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
An increase in price is likely to be met with a 10% reduction in footfall. However this has been shown to recover within a two year period when increases have been introduced previously. Additional expenditure on marketing the change will be required.

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
No impacts are expected as a result of these proposals.

Current Budget (£m)	0.350	Proposed Budget Saving (£m)	0.040
Current FTE	2.0	Proposed FTE Reduction	0.0

Revenue Savings Proposals 2018-2023

Proposal reference number	32
Proposal description	Reviewing Strategy and Insight structures
Service Area	Chief Executive Directorate
Division	Strategy and Insight

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	1.040	0.000	0.000	0.000	0.000
Cumulative Savings	1.040	1.040	1.040	1.040	1.040

Description of Savings Proposal
<p>The Strategy and Insight Service includes a range of specialist teams incorporating Policy, Change, Insight, Information Governance, Resilience and Committee and Members' Services. The proposed savings will be achieved by an organisational review of the existing teams and functions to better align capabilities and ensure the delivery of effective policy support to the Council and a more focussed change and delivery team working with services to ensure programme and project management governance. The majority of the proposed reduction of posts associated with these changes will be via the removal of vacancies from the structure. The support provided to the Lord Provost and Councillors will not be incorporated within this review process. The Corporate Leadership Team has reviewed the proposals and endorsed these having been given assurance about the ability to provide the necessary support.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
<p>Having assessed the potential impact, the proposed review of the Service is expected to deliver a more capable policy capacity to support Councillors and senior officers and ensure that the high-quality teams covering information governance and resilience will also be able to provide the necessary services to the Council.</p>

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
<p>A formal equality impact assessment will be undertaken as part of the organisational review and will ensure that there is no negative impact. Formal consultation processes with the staff concerned and the relevant trade unions, with professional HR support, will also be undertaken.</p>

Current Budget (£m)	9.881	Proposed Budget Saving (£m)	1.040
Current FTE	139.7	Proposed FTE Reduction	16.5

Revenue Savings Proposals 2018-2023

Proposal reference number	33
Proposal description	Align Economic Development to new strategy
Service Area	Place Development
Division	Place

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	0.500	0.000	0.500	0.000	0.000
Cumulative Savings	0.500	0.500	1.000	1.000	1.000

Description of Savings Proposal
<p>The saving will be generated by a rationalisation of the Economic Development service in light of the review of the Council's Economic Strategy. In 2018/19 £500,000 will be saved through reducing internal and external costs. This is approximately 5% of the service's overall operating costs. In 2020/21 a further £500,000 will be saved by a second phase of rationalisation of arm's length companies and commissioned services.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
<p>A review is currently underway to develop a new Economic Strategy for the city. It is envisaged that the service will be realigned to fit with the strategic outcomes emerging. With the emerging new service, outcomes are being developed and a review of the existing priorities is required to ensure service delivery can achieve these outcomes.</p>

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
<p>The Council's Economic Strategy is currently being reviewed. The strategy will lead to a rationalisation of the Council's approach to economic development. There will be a stronger focus on high impact outcomes particularly those supporting innovation in business development and promoting fairness and equality.</p>

Current Budget (£m)	9.678	Proposed Budget Saving (£m)	1.000
Current FTE	64.0	Proposed FTE Reduction	tbc

Revenue Savings Proposals 2018-2023

Proposal reference number	34
Proposal description	Reviewing Business Support and Shared Services
Service Area	Resources
Division	Directorate-Wide

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	0.400	0.800	0.000	0.000	0.000
Cumulative Savings	0.400	1.200	1.200	1.200	1.200

Description of Savings Proposal
<p>The Council has well established professional expertise and capability within a range of corporate services, which are traditionally classed as 'back office'. These services enable the effective operation of the Council and are common to many other public bodies. Given that The City of Edinburgh Council already provides a small number of successful shared services, for example in areas such as Insurance Management and Parking Charge Administration, the development of a broader shared services model of collaboration for the Council's corporate functions and associated opportunities both to generate income and/or share costs for 2019/20 will be developed. In addition, this proposal will require the Council to consider the opportunities for providing shared business/administrative support teams. A phased acceleration of the implementation of savings into the final quarter of 2018/19.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
<p>The detailed business case for sharing professional services and business support functions with other public bodies will identify the risks, opportunities and issues that need to be formally addressed through this process. In doing so, the Council will apply a focussed programme management approach to ensure that relevant professional groups of staff are able to provide the necessary support for core Council activities.</p>

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
<p>An impact assessment of the proposals will be undertaken as these are developed.</p>

Current Budget (£m)	tbc	Proposed Budget Saving (£m)	0.400
Current FTE	tbc	Proposed FTE Reduction	tbc

Revenue Savings Proposals 2018-2023

Proposal reference number	35
Proposal description	Public Transport Initiatives
Service Area	Place Development
Division	Place

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	0.350	0.400	0.000	0.000	0.000
Cumulative Savings	0.350	0.750	0.750	0.750	0.750

Description of Savings Proposal
<p>This proposal is designed to generate efficiencies in the city's public transport services through collaboration between the Council's transport functions and its arm's length companies. The proposals will identify efficiencies through more effective joint working on areas like procurement, contract management and shared services and identify areas of unnecessary duplication.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
<p>£0.750 million is the equivalent of around 0.4% of the combined operating costs of the Council owned public transport services. There may be service areas which are excluded by statutory or regulatory compliance issues. A review of these risks will take place and inform the implementation of this collaborative approach.</p>

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
<p>Better alignment of public transport delivery will improve integration, carbon reduction performance and affordable public transport for low to middle income households.</p>

Current Budget (£m)		Proposed Budget Saving (£m)	0.750
Current FTE		Proposed FTE Reduction	

Revenue Savings Proposals 2018-2023

Proposal reference number	36
Proposal description	Reducing external legal spend - Resources
Service Area	Resources
Division	Legal and Risk

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	0.200	0.000	0.000	0.000	0.000
Cumulative Savings	0.200	0.200	0.200	0.200	0.200

Description of Savings Proposal
<p>This proposal identifies the opportunity to reduce the Council's external legal fee expenditure by increasing the number of in-house lawyers it employs with the necessary expertise to provide more cost effective support for Property related legal opinion and advice. The savings proposal also includes a review of the Council's Internal Audit and Risk co-sourced support from third party suppliers, with a view to reducing this level of expenditure further.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
<p>No impacts in these areas are anticipated.</p>

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
<p>No impacts in these areas are anticipated.</p>

Current Budget (£m)	n/a	Proposed Budget Saving (£m)	0.200
Current FTE	n/a	Proposed FTE Reduction	n/a

Revenue Savings Proposals 2018-2023

Proposal reference number	37
Proposal description	Reducing external legal spend - Health and Social Care
Service Area	Resources
Division	Legal and Risk

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	0.200	0.000	0.000	0.000	0.000
Cumulative Savings	0.200	0.200	0.200	0.200	0.200

Description of Savings Proposal
This proposal identifies the opportunity to reduce the Council's external legal fee expenditure by increasing the number of in-house lawyers it employs with the necessary expertise to provide more cost effective support for health and social care related legal opinion and advice.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
No impacts in these areas are anticipated.

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
No impacts in these areas are anticipated.

Current Budget (£m)	n/a	Proposed Budget Saving (£m)	0.200
Current FTE	n/a	Proposed FTE Reduction	n/a

Revenue Savings Proposals 2018-2023

Proposal reference number	38
Proposal description	Reviewing Property and Facilities Management
Service Area	Resources Directorate
Division	Property and Facilities Management/Service-wide

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	0.539	0.000	0.000	0.000	0.000
Cumulative Savings	0.539	0.539	0.539	0.539	0.539

Description of Savings Proposal
<p>This proposal seeks to achieve a managed 2% employee vacancy factor and associated cost savings target. This will initially be managed through the natural turnover of staff within the Service. These savings are proposed in addition to previously-approved incremental employee cost savings target of £1.765m, to be delivered through Property and Facilities Management Service, Facilities Management Teams Organisational Review by 2018/19.</p>

<p>Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.</p>
<p>The key dependency to achievement of a further £0.539m of employee cost savings is the delivery of previously-approved incremental employee cost savings of £1.765m, via the Facilities Management Team Organisational Review by 2018/19.</p>

<p>Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions</p>
<p>An equalities impact may need to be undertaken, subject to the actual posts that may be affected by the proposed employee reduction.</p>

Current Budget (£m)	26.773	Proposed Budget Saving (£m)	0.539
Current FTE - <i>to be confirmed after FM Phase 3b Organisational Review</i>	TBC	Proposed FTE Reduction	TBC

Revenue Savings Proposals 2018-2023

Proposal reference number	39
Proposal description	Waste collection improvements to working patterns
Service Area	Place Management
Division	Place

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	0.498	0.000	0.000	0.000	0.000
Cumulative Savings	0.498	0.498	0.498	0.498	0.498

Description of Savings Proposal
<p>Proposal relates to a change in shift pattern to increase productivity and reduce failure demand in respect of kerb side collection. The proposal assumes that 36FTE (equivalent to one shift) will no longer be required due to increased productivity within the 10 hour shift proposals, avoidance of triple time payments on public holidays for the remaining staff. This saving is netted off against additional vehicle costs. Implementation assumed 1/4/18. A rerouting exercise is currently being undertaken and the outcomes will inform refinement to future iterations of this proposal.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
<p>Changes to shift patterns from five days to four are required in terms of service staff.</p>

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
<p>No material impacts are anticipated as a result of the proposals.</p>

Current Budget (£m)	8.200	Proposed Budget Saving (£m)	0.498
Current FTE	c300	Proposed FTE Reduction	36.0

Revenue Savings Proposals 2018-2023

Proposal reference number	40
Proposal description	Reducing interim management expenditure
Service Area	Resources
Division	Directorate-wide

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	0.200	0.000	0.000	0.000	0.000
Cumulative Savings	0.200	0.200	0.200	0.200	0.200

Description of Savings Proposal
<p>This proposal seeks to deliver savings from across the Directorate by reducing a number of vacant posts and interim management savings. These will be achieved by a combination of enhanced recruitment controls and the more effective management of agency and consultancy expenditure across all Services. The targeted use of opportunities for voluntary release will also be considered during the financial year to deliver these savings.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
<p>The removal of any vacant posts and use of targeted voluntary release to reduce the number of posts will involve a careful consideration of the service implications that may arise before being implemented. This will involve full engagement and with service managers and trade union representatives.</p>

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
<p>The potential impact of these proposals will be assessed as they are further developed.</p>

Current Budget (£m)	TBC	Proposed Budget Saving (£m)	0.200
Current FTE	TBC	Proposed FTE Reduction	TBC

Revenue Savings Proposals 2018-2023

Proposal reference number	41
Proposal description	Senior Management efficiencies
Service Area	Communities and Families
Division	Service-wide

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	0.150	0.000	0.000	0.000	0.000
Cumulative Savings	0.150	0.150	0.150	0.150	0.150

Description of Savings Proposal
This saving represents a proposed reduction to current Senior Management budget of approximately 2%. It is anticipated that the saving would be delivered through efficiencies in operations management, including spans of control.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
This saving can be fully mitigated through the continued implementation of joint working arrangements and management development.

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
No material impacts are anticipated as a result of the proposals.

Current Budget (£m)	6.969	Proposed Budget Saving (£m)	0.150
Current FTE	132.0	Proposed FTE Reduction	3.0

Revenue Savings Proposals 2018-2023

Proposal reference number	42
Proposal description	Reviewing Human Resources
Directorate	Resources Directorate
Service / Team	Human Resources

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	0.137	0.000	0.000	0.000	0.000
Cumulative Savings	0.137	0.137	0.137	0.137	0.137

Description of Savings Proposal
<p>This proposal is to delivery savings from an increased vacancy factor and to undertake an organisational review leading to the creation of a single, integrated HR service being aligned from across the constituent parts of the Resources Directorate. External income generation opportunities from learning and development provision, especially for areas such as independent sector Social Care and Health providers, will also be explored as part of these proposals.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
<p>The current assessment is based on between 3-3.5 FTE requiring to be reduced (depending on grade of the roles). There will be no anticipated impact upon service delivery.</p>

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
<p>An equalities impact may need to be undertaken, subject to the actual posts that may be affected by the proposed employee reduction and there will be full engagement and consultation with trade unions about these proposals as they develop.</p>

Current Budget (£m)	5.061	Proposed Budget Saving (£m)	0.137
Current FTE	68.8	Proposed FTE Reduction	3-3.5 FTE

Revenue Savings Proposals 2018-2023

Proposal reference number	43
Proposal description	Reviewing Finance and Procurement structures
Directorate	Resources Directorate
Service / Team	Finance / Service-wide

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	0.130	0.000	0.000	0.000	0.000
Cumulative Savings	0.130	0.130	0.130	0.130	0.130

Description of Savings Proposal
This proposal is based on increasing the employee vacancy factor across the Finance Service, including Commercial and Procurement Services (CPS), by 2%.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.
The Finance Service, including CPS, will be key enablers for implementation of the Council's Business Plan and Change strategy which is founded upon establishing a balanced and sustainable budget. 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.

Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions
An equalities impact may need to be undertaken, subject to the actual posts that may be affected by the proposed employee reduction.

Current Budget (£m)	6.000	Proposed Budget Saving (£m)	0.130
Current FTE	128.0	Proposed FTE Reduction	tbc

Revenue Savings Proposals 2018-2023

Proposal reference number	44
Proposal description	Reviewing Legal and Risk structures
Directorate	Resources Directorate
Service/Team	Legal and Risk

Forecast Savings	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m
Incremental Savings	0.062	0.000	0.000	0.000	0.000
Cumulative Savings	0.062	0.062	0.062	0.062	0.062

Description of Savings Proposal
<p>The Legal and Risk Service contains a highly experienced, qualified and capable series of teams covering Legal Services, Health and Safety, Risk Management and Internal Audit, with relevant external support, where it is economic to do so. These savings are proposed to be delivered by the management of an enhanced vacancy factor to create savings and considering the opportunity to remove vacant posts, where appropriate.</p>

<p>Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable risks and dependencies, relevant strategic, service plan or community planning outcomes and any pertinent research of practice elsewhere.</p>
<p>The Council will still meet its statutory obligations in these areas. In addition, further opportunities to create a stronger and more joined up approach to assurance, across all aspect of the Legal and Risk service will ensure this can be further mitigated.</p>

<p>Potential equalities and human rights and carbon, climate change adaptation and sustainable development impacts, including proposed mitigating actions</p>
<p>An equalities impact may need to be undertaken, subject to the actual posts that may be affected by the proposed reduction.</p>

Current Budget (£m)	3.070	Proposed Budget Saving (£m)	0.062
Current FTE	52.8	Proposed FTE Reduction	tbc