

Change Programme Overview

Financial Strategy Report - 13 February 2018 - Additions to Transformation Programme

Appendix 2

Strand	SERV	No.	DESCRIPTION	Cumulative Savings					Staff FTE
				Year 1 2018/19	Year 2 2019/20	Year 3 2020/21	Year 4 2021/22	TOTAL SAVINGS	
				£m	£m	£m	£m	£m	
Entrepreneurial Council	EDUC	1.2	Review Surestart Contracts	0.050	0.050	0.050	0.050	0.050	0.0
Entrepreneurial Council	EDUC	1.3	Review Early Years Contracts	0.010	0.063	0.063	0.063	0.063	0.0
Entrepreneurial Council	CO	6	Advertising on Council refuse vehicles	0.015	0.015	0.015	0.015	0.015	0.0
Entrepreneurial Council	CO	13	Increase charges where appropriate	0.150	0.300	0.450	0.600	0.600	0.0
Entrepreneurial Council	CO	27	Increase training offer - increase income Risk Management	0.025	0.050	0.050	0.050	0.050	0.0
Entrepreneurial Council	CO	28	Sales Force Spend to Generate	0.025	0.100	0.200	0.250	0.250	0.0
Entrepreneurial Council	PFM	9	Café Service Social Enterprise/Branding	0.010	0.030	0.050	0.050	0.050	0.0
Entrepreneurial Council	PFM	11	Renegotiate Skanska subcontract	0.100	0.100	0.100	0.100	0.100	0.0
Entrepreneurial Council	PFM	20	Wrap around care provision - holiday club	0.025	0.050	0.075	0.100	0.100	0.0
Entrepreneurial Council			Total	0.410	0.758	1.053	1.278	1.278	0.0
Services with Communities	CE	4	A tailored and informed approach to Reduction in the Large and Small Grants budgets	0.000	0.200	0.200	0.200	0.200	0.0
Services with Communities			Total	0.000	0.200	0.200	0.200	0.200	0.0
Shared Services	PFM	6	Sharing Catering management with neighbouring LAs	0.025	0.050	0.050	0.050	0.050	1.0
Shared Services			Total	0.025	0.050	0.050	0.050	0.050	1.0
Digital Lead	CHS	4	Libraries Service	0.050	0.100	0.200	0.200	0.200	8.0
Digital Lead			Total	0.050	0.100	0.200	0.200	0.200	8.0
Integrated Service Support	FISS	1	Management Structure	0.080	0.080	0.080	0.080	0.080	1.0
Integrated Service Support	FISS	2	Digital Services Review	0.150	0.150	0.150	0.150	0.150	2.0
Integrated Service Support	FISS	4	Service Improvement Plans/Business Processes/Service Reduction	0.250	0.750	0.750	0.750	0.750	37.0
Integrated Service Support			Total	0.480	0.980	0.980	0.980	0.980	40.0
Workforce	EXE	1	Senior Management Team Review	0.050	0.250	0.250	0.250	0.250	2.0
Workforce	CS	1	Reduction of Early Intervention & Prevention Services	0.130	0.130	0.130	0.130	0.130	4.0
Workforce	EDUC	1.1	Reduce Learning Assistants by 10%	0.198	0.330	0.330	0.330	0.330	13.0
Workforce	FISS	5	Remove Regular Car Allowance	0.050	0.150	0.250	0.315	0.315	0.0
Workforce	FISS	6	To remove Lease Car Scheme and the cessation of Employee Retention Allowances	0.025	0.075	0.125	0.150	0.150	0.0
Workforce	FISS	8	To Review Support to Elected Members	0.050	0.050	0.050	0.050	0.050	1.0
Workforce	PFM	10	Janitorial Service shared between 2 primary schools	0.225	0.225	0.225	0.225	0.225	11.0
Workforce			Total	0.728	1.210	1.360	1.450	1.450	31.0
IH&SC	HSC	2	Telecare/Housing Support	0.309	0.309	0.309	0.309	0.309	0.0
IH&SC			Total	0.309	0.309	0.309	0.309	0.309	0.0
TOTAL				2.002	3.607	4.152	4.467	4.467	80.0

Change Programme Overview

Financial Strategy Report - 13 February 2018 - Additions to Transformation Programme - Later years items

Appendix 3

Strand	SERV	No.	DESCRIPTION	Cummulative Savings					
				Year 1	Year 2	Year 3	Year 4	TOTAL	Staff FTE
				2018/19	2019/20	2020/21	2021/22	SAVINGS	
				£m	£m	£m	£m	£m	
Digital Lead	FISS	3	Digital by Default across Council	0.000	0.000	0.000	0.500	0.500	0.00
Entrepreneurial Council	CW	3	Entrepreneurial Council	0.000	0.000	0.500	1.000	1.000	0.00
Entrepreneurial Council	CO	32	Provide Taxi Testing Service at Hopefield	0.000	0.000	0.060	0.060	0.060	0.00
Entrepreneurial Council	PFM	1	Building Services Company	0.000	0.000	0.250	0.610	0.610	0.00
Entrepreneurial Council	PFM	3	Construction and Design Service Consultancy	0.000	0.090	0.190	0.190	0.190	0.00
Entrepreneurial Council	PFM	4	Income from Professional Consultancy	0.000	0.050	0.050	0.050	0.050	0.00
Entrepreneurial Council	PFM	8	Expand Catering/Function Service	0.000	0.020	0.025	0.030	0.030	0.00
Entrepreneurial Council	PFM	12	Property Company	0.000	0.000	0.000	0.240	0.240	0.00
Entrepreneurial Council	PFM	13	Renewable Sources of Energy	0.000	0.000	0.000	0.280	0.280	0.00
Entrepreneurial Council	PFM	16	Community run 'Pure Gymn'	0.000	0.000	0.000	0.200	0.200	8.00
Entrepreneurial Council	PFM	22	Selling Services	0.000	0.050	0.050	0.050	0.050	0.00
Entrepreneurial Council	PFM	23	Destination Hillend	0.000	1.000	1.000	1.000	1.000	0.00
IH&SC	HSC	1	Rebalancing Care/rebalancing Expectations	0.000	1.040	3.080	4.620	4.620	0.00
Services with Communities	CW	1	Co Production Community Engagement	0.000	0.000	0.000	1.000	1.000	0.00
Services with Communities	PFM	21	Transfer all halls and pavillions to community groups	0.000	0.000	0.100	0.100	0.100	0.00
Shared Services	CW	2	Shared Services	0.000	0.000	1.000	1.000	1.000	0.00
Shared Services	FISS	7	Shared Service	0.000	0.000	0.000	1.000	1.000	15.00
Shared Services	PFM	14	PPP Shared management with other LA	0.000	0.035	0.035	0.035	0.035	1.00
			TOTAL	0.000	2.285	6.340	11.965	11.965	24.000

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Financial Strategy Report - 13 February 2018 - Operational Savings

Appendix 4

Strand	SERV	No.	DESCRIPTION	Cumulative Savings					Staff FTE
				Year 1 2018/19	Year 2 2019/20	Year 3 2020/21	Year 4 2021/22	TOTAL SAVINGS	
				£m	£m	£m	£m	£m	
Investing in Workforce	CW	5	Investing in Our Workforce	0.000	0.100	0.250	0.300	0.300	0.0
Investing in Workforce			Total	0.000	0.100	0.250	0.300	0.300	0.0
Financial Discipline	CW	6	Financial Discipline	0.100	0.150	0.200	0.250	0.250	0.0
Financial Discipline	CORP	1	Increased Fees and Charges	0.120	0.120	0.120	0.120	0.120	0.0
Financial Discipline	RES DIR	2	Financial Discipline: Phase 2	0.100	0.100	0.100	0.100	0.100	0.0
Financial Discipline	RES DIR	3	Supplier Management	0.100	0.100	0.100	0.100	0.100	0.0
Financial Discipline	RES DIR	4	Reduce External Vehicle/Plant Hires	0.050	0.050	0.050	0.050	0.050	0.0
Financial Discipline			Total	0.470	0.520	0.570	0.620	0.620	0.0
Operational cost	CW	4	Valuation Board Savings target 1%	0.005	0.010	0.015	0.020	0.020	0.0
Operational cost	FISS	11	Further Phase of Print Copy Post reductions Strategy	0.075	0.150	0.150	0.150	0.150	0.0
Operational cost	PFM	25	Temperature Reduction (Heating Policy)	0.140	0.140	0.140	0.140	0.140	0.0
Operational cost	PFM	26	Reduce Investment in Sports Equipment	0.050	0.050	0.050	0.050	0.050	0.0
Operational cost	PFM	27	Energy Savings from SALIX Investment	0.060	0.090	0.090	0.090	0.090	0.0
Operational cost	PFM	31	New Depot Additional Floor	0.000	0.000	0.080	0.080	0.080	0.0
Operational cost			Total	0.330	0.440	0.525	0.530	0.530	0.0
Operational Workforce	CE	9	Communities Team: staff saving	0.027	0.027	0.027	0.027	0.027	0.8
Operational Workforce	CE	10	Reduction in the Economic Development Service	0.015	0.030	0.030	0.030	0.030	0.8
Operational Workforce	CE	11	Deletion of Building Standards Trainee Post	0.028	0.028	0.028	0.028	0.028	1.0
Operational Workforce	CHS	6	Service Management	0.000	0.071	0.071	0.071	0.071	1.0
Operational Workforce	CO	36	Reduce staff - Land and Countryside	0.050	0.100	0.100	0.100	0.100	4.0
Operational Workforce	CO	37	Reduce the fleet workshop budget	0.050	0.100	0.100	0.100	0.100	1.0
Operational Workforce	CO	38	Management/Service Review	0.150	0.300	0.300	0.300	0.300	8.0
Operational Workforce	CO	39	Staff Reduction Commercial Operations Management	0.000	0.080	0.110	0.110	0.110	3.0
Operational Workforce	FISS	9	Reduce Recruitment/Contract change volumes to reduce associated admin	0.050	0.050	0.050	0.050	0.050	2.0
Operational Workforce	FISS	10	Charge for non employment etc references	0.010	0.010	0.010	0.010	0.010	0.0
Operational Workforce	FISS	12	Cease all off payroll payments/reject non compliant documentation	0.000	0.000	0.000	0.100	0.100	3.0
Operational Workforce	FISS	13	Withdraw/Charge for physio support	0.000	0.000	0.000	0.030	0.030	0.0
Operational Workforce	FISS	14	Pass all disclosure costs to employees/volunteers	0.000	0.000	0.000	0.060	0.060	0.0
Operational Workforce	PFM	28	New Depot Management Efficiencies	0.000	0.150	0.150	0.150	0.150	2.0
Operational Workforce	PFM	29	Management Service Review	0.090	0.180	0.180	0.180	0.180	4.0
Operational Workforce	PFM	30	Mobile cleaning service	0.050	0.050	0.050	0.050	0.050	3.0
Operational Workforce	RES DIR	1	Windfall Voluntary Severance Packages	0.050	0.050	0.050	0.050	0.050	1.0
Operational Workforce			Total	0.570	1.226	1.256	1.446	1.446	34.5
TOTAL			TOTAL	1.370	2.286	2.601	2.896	2.896	34.500

Change Programme Overview

Financial Strategy Report - 13 February 2018 - Policy Savings Proposals

Appendix 5

Strand	SERV	No.	DESCRIPTION	Cumulative Savings					TOTAL SAVINGS	Staff FTE
				Year 1 2018/19	Year 2 2019/20	Year 3 2020/21	Year 4 2021/22			
				£m	£m	£m	£m	£m		
Service Review	CE	2	Overall reduction in the Planning Service	0.106	0.106	0.106	0.106	0.106	0.106	2.0
Service Review	CE	6	Review of the pest control service within Environmental Health	0.007	0.007	0.007	0.007	0.007	0.007	0.6
Service Review	CE	7	Deletion of Environmental Health support post (noise control/enforcement)	0.028	0.028	0.028	0.028	0.028	0.028	0.8
Service Review	CE	8	Overall further reduction in the Environmental Health Service	0.108	0.108	0.108	0.108	0.108	0.108	2.0
Service Review	EDUC	1.5	Integration of Pathways, Pave and Pave 2	0.000	0.200	0.200	0.200	0.200	0.200	0.0
Service Review	EDUC	1.10	Reduce central education budgets, including Homelink	0.203	0.203	0.203	0.203	0.203	0.203	0.0
Service Review	CHS	2	Homelessness	0.260	0.260	0.560	0.560	0.560	0.560	0.0
Service Review	CHS	3	Housing	0.100	0.100	0.100	0.100	0.100	0.100	0.0
Service Review	CHS	5	Revenues and Benefits	0.400	0.800	1.400	1.794	1.794	1.794	11.0
Service Review	CO	19	Transform Lighting operations	0.050	0.100	0.100	0.100	0.100	0.100	3.0
Service Review			Total	1.262	1.912	2.812	3.206	3.206	3.206	19.4
Policy	CE	1	Review of Rights and Advice Services	0.000	0.040	0.090	0.140	0.140	0.140	0.0
Policy	CE	3	Staff saving from community asset transfer of Newtongrange Community Learning Centre building	0.025	0.025	0.025	0.025	0.025	0.025	1.0
Policy	CE	5	Reduce contribution to Strategic Planning Authority	0.020	0.020	0.020	0.020	0.020	0.020	0.0
Policy	EDUC	1.4	Review DSM	0.750	0.500	0.500	0.500	0.500	0.500	16.7
Policy	EDUC	1.6	Charging for Instrumental Tuition	0.197	0.329	0.329	0.329	0.329	0.329	0.0
Policy	EDUC	1.7	Charging for Instrumental Tuition for SQA courses	0.290	0.290	0.290	0.290	0.290	0.290	0.0
Policy	EDUC	1.8	Review let charges for after school clubs	0.250	0.450	0.450	0.450	0.450	0.450	0.0
Policy	EDUC	1.9	Remove Primary School Swimming Programme	0.038	0.061	0.061	0.061	0.061	0.061	0.6
Policy	EDUC	1.11	Reduction in Teacher Numbers	0.236	0.378	0.378	0.378	0.378	0.378	9.0
Policy	EDUC	1.12	Reduction in Relative Teacher Numbers	0.350	0.560	0.560	0.560	0.560	0.560	14.0
Policy	EDUC	1.13	Remove Outdoor Learning Resource	0.078	0.125	0.125	0.125	0.125	0.125	2.6
Policy	EDUC	2.1	Lifelong Learning and Employability	0.184	0.209	0.209	0.209	0.209	0.209	3.5
Policy	EDUC	2.2	LL&E Further service reductions	0.050	0.119	0.119	0.119	0.119	0.119	1.0
Policy	CHS	1	Community Safety	0.430	0.430	0.430	0.430	0.430	0.430	8.0
Policy	CO	1	Charge for bins and boxes	0.070	0.130	0.190	0.250	0.250	0.250	0.0
Policy	CO	2	Extend collection frequencies	0.100	0.100	0.100	0.100	0.100	0.100	3.0
Policy	CO	3	Close Penicuik recycling centre	0.100	0.100	0.100	0.100	0.100	0.100	2.0
Policy	CO	4	Charge for garden waste collection	0.000	0.510	0.510	0.510	0.510	0.510	0.0
Policy	CO	5	Charge for commercial waste at Stobhill CRC site	0.035	0.050	0.050	0.050	0.050	0.050	0.0
Policy	CO	7	Increase the level of recycling	0.025	0.075	0.075	0.075	0.075	0.075	0.0
Policy	CO	8	Reduce Street Sweeping Frequency	0.030	0.030	0.030	0.030	0.030	0.030	1.0
Policy	CO	9	Reduce grass cutting standards	0.150	0.150	0.150	0.150	0.150	0.150	5.0
Policy	CO	10	Reduce the number of grass football and astro pitches across Midlothian and consider the introduction of hybrid pitches	0.050	0.050	0.050	0.050	0.050	0.050	1.0
Policy	CO	11	Reduce the provision of all floral displays and shrub beds	0.065	0.130	0.130	0.130	0.130	0.130	4.0
Policy	CO	12	Stop support to gala's and events	0.075	0.075	0.075	0.075	0.075	0.075	0.0
Policy	CO	14	Increase lair provision at Dalkeith cemetery	0.025	0.050	0.050	0.050	0.050	0.050	0.0
Policy	CO	15	Close Polton Bowling Club	0.020	0.020	0.020	0.020	0.020	0.020	0.0
Policy	CO	16	Review spending on road maintenance	0.250	0.250	0.250	0.250	0.250	0.250	4.0
Policy	CO	17	Reduce the structures maintenance budgets	0.050	0.050	0.050	0.050	0.050	0.050	0.0
Policy	CO	18	Reduce street lighting maintenance budget	0.150	0.150	0.150	0.150	0.150	0.150	2.0

Change Programme Overview

Strand	SERV	No.	DESCRIPTION	Year 1 2018/19	Year 2 2019/20	Year 3 2020/21	Year 4 2021/22	TOTAL SAVINGS	Staff FTE
Policy	CO	20	Reduce the winter maintenance budget	0.050	0.050	0.050	0.050	0.050	0.0
Policy	CO	21	Remove the non statutory school crossing service	0.100	0.150	0.150	0.150	0.150	10.0
Policy	CO	22	Stop all open space CCTV activity	0.030	0.030	0.030	0.030	0.030	0.0
Policy	CO	23	Introduce and Increase Parking Charges	0.050	0.050	0.050	0.050	0.050	0.0
Policy	CO	24	Stop supported bus grants and reduce community transport support	0.150	0.250	0.250	0.250	0.250	1.0
Policy	CO	25	Reduce the ring and go scheme	0.030	0.030	0.030	0.030	0.030	1.0
Policy	CO	26	Stop the taxi card scheme	0.050	0.050	0.050	0.050	0.050	1.0
Policy	CO	29	Increase walking distance to School	0.038	0.062	0.062	0.062	0.062	0.0
Policy	PFM	2	Reduction in Housing Voids Standards	0.080	0.080	0.080	0.080	0.080	2.0
Policy	PFM	5	Increasing the charging for school meals	0.040	0.080	0.120	0.160	0.160	0.0
Policy	PFM	7	Trolley Service/Internal Catering to cover costs	0.013	0.013	0.013	0.013	0.013	0.0
Policy	PFM	15	PPP maximised use of contracted hours	0.040	0.060	0.060	0.060	0.060	0.0
Policy	PFM	17	Cessation of Sporting Grants	0.014	0.014	0.014	0.014	0.014	0.0
Policy	PFM	18	LifeGuard Cover	0.100	0.100	0.100	0.100	0.100	4.0
Policy	PFM	19	Concessionary Charging Policy - Leisure	0.100	0.100	0.100	0.100	0.100	0.0
Policy	PFM	24	Increased Fees and Charges	0.100	0.200	0.300	0.400	0.400	0.0
Policy			total	5.078	6.775	7.025	7.275	7.275	97.4
			TOTAL	6.340	8.687	9.837	10.481	10.481	116.8