SUMMARY 2017/18 BUDGET SAVINGS PROPOSALS - POLICY **Appendix 3a**

09/12/2016

	INCREMENTAL						CUMULATIVE						Staffing FTE
	2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	TOTAL £m	2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	TOTAL £m	2017/18
EDUCATION, COMMUNITIES & ECONOMY													
Communities and Economy	0.066	0.000	0.000	0.000	0.000	0.066	0.066	0.066	0.066	0.066	0.066	0.066	0.0
Childrens Services	0.332	0.082	0.248	0.860	0.610	2.132	0.332	0.414	0.662	1.522	2.132	2.132	0.0
Education	0.376	0.094	0.000	0.000	0.000	0.470	0.376	0.470	0.470	0.470	0.470	0.470	0.0
SUB TOTAL	**0.774**	**0.176**	**0.248**	**0.860**	**0.610**	**2.668**	**0.774**	**0.950**	**1.198**	**2.058**	**2.668**	**2.668**	**0.0**
HEALTH AND SOCIAL CARE													
Health & Social Care	0.100	0.000	0.000	0.000	0.000	0.100	0.100	0.100	0.100	0.100	0.100	0.100	0.0
Customer and Housing Services	0.030	0.230	0.000	0.000	0.000	0.260	0.030	0.260	0.260	0.260	0.260	0.260	1.0
SUB TOTAL	**0.130**	**0.230**	**0.000**	**0.000**	**0.000**	**0.360**	**0.130**	**0.360**	**0.360**	**0.360**	**0.360**	**0.360**	**1.0**
RESOURCES													
Commercial Operations	0.909	0.024	0.000	0.000	0.000	0.933	0.909	0.933	0.933	0.933	0.933	0.933	13.4
Finance & ISS	0.040	0.010	0.000	0.000	0.000	0.050	0.040	0.050	0.050	0.050	0.050	0.050	0.0
Property & Facilities	0.553	0.114	0.000	0.000	0.000	0.667	0.553	0.667	0.667	0.667	0.667	0.667	3.0
SUB TOTAL	**1.502**	**0.148**	**0.000**	**0.000**	**0.000**	**1.650**	**1.502**	**1.650**	**1.650**	**1.650**	**1.650**	**1.650**	**16.4**
TOTAL	**2.406**	**0.554**	**0.248**	**0.860**	**0.610**	**4.678**	**2.406**	**2.960**	**3.208**	**4.068**	**4.678**	**4.678**	**17.4**
Green	2.193	0.304	0.248	0.860	0.610	4.215	2.193	2.497	2.745	3.605	4.215	4.215	10.8
Amber	0.213	0.250	0.000	0.000	0.000	0.463	0.213	0.463	0.463	0.463	0.463	0.463	6.6
	2.406	**0.554**	**0.248**	**0.860**	**0.610**	**4.678**	**2.406**	**2.960**	**3.208**	**4.068**	**4.678**	**4.678**	**17.4**

EDUCATION, COMMUNITIES & ECONOMY 2017/18 BUDGET SAVINGS PROPOSALS - POLICY **Appendix 3a**

PROPOSAL NUMBER	DESCRIPTION	RAG Category	INCREMENTAL 2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	TOTAL £m	CUMULATIVE 2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	TOTAL £m	Staffing FTE 2017/18
COMMUNITIES & ECONOMY															
1	Cease Funding from Midlothian Business Partnership	G	0.036	0.000	0.000	0.000	0.000	0.036	0.036	0.036	0.036	0.036	0.036	0.036	-
2	Charging for S.75 Legal Agreement monitoring	G	0.030	0.000	0.000	0.000	0.000	0.030	0.030	0.030	0.030	0.030	0.030	0.030	-
	Total		**0.066**	**0.000**	**0.000**	**0.000**	**0.000**	**0.066**	**0.066**	**0.066**	**0.066**	**0.066**	**0.066**	**0.066**	**0.0**
CHILDREN SERVICES															
3	MARG Savings Projections for Planned Transformational Jour	G	0.214	0.047	0.234	0.777	0.466	1.738	0.214	0.261	0.495	1.272	1.738	1.738	-
4	External Foster Placement	G	0.118	0.035	0.014	0.083	0.144	0.394	0.118	0.153	0.167	0.250	0.394	0.394	-
	Total		**0.332**	**0.082**	**0.248**	**0.860**	**0.610**	**2.132**	**0.332**	**0.414**	**0.662**	**1.522**	**2.132**	**2.132**	**0.0**
EDUCATION															
5	Re-introduce charging for instrumental tuition	G	0.120	0.000	0.000	0.000	0.000	0.120	0.120	0.120	0.120	0.120	0.120	0.120	-
6	Reduce budgets Devolved to School Management (DSM)	G	0.156	0.094	0.000	0.000	0.000	0.250	0.156	0.250	0.250	0.250	0.250	0.250	-
7	Review of inclusion	G	0.100	0.000	0.000	0.000	0.000	0.100	0.100	0.100	0.100	0.100	0.100	0.100	-
	Total		**0.376**	**0.094**	**0.000**	**0.000**	**0.000**	**0.470**	**0.376**	**0.470**	**0.470**	**0.470**	**0.470**	**0.470**	**0.0**
	Education, Communities & Economy Total		**0.774**	**0.176**	**0.248**	**0.860**	**0.610**	**2.668**	**0.774**	**0.950**	**1.198**	**2.058**	**2.668**	**2.668**	**0.0**
	Green		0.774	0.176	0.248	0.860	0.610	2.668	0.774	0.950	1.198	2.058	2.668	2.668	0.0
	Amber		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0
			0.774	**0.176**	**0.248**	**0.860**	**0.610**	**2.668**	**0.774**	**0.950**	**1.198**	**2.058**	**2.668**	**2.668**	**0.0**

HEALTH AND SOCIAL CARE 2017/18 BUDGET SAVINGS PROPOSALS - POLICY **Appendix 3a**

PROPOSAL NUMBER	DESCRIPTION	RAG Category	INCREMENTAL 2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	TOTAL £m	CUMULATIVE 2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	TOTAL £m	Staffing FTE 2017/18
HEALTH & SOCIAL CARE															
8	Increase Income from Charges	G	0.100	0.000	0.000	0.000	0.000	0.100	0.100	0.100	0.100	0.100	0.100	0.100	-
	Total		**0.100**	**0.000**	**0.000**	**0.000**	**0.000**	**0.100**	**0.100**	**0.100**	**0.100**	**0.100**	**0.100**	**0.100**	**0.0**
CUSTOMER & HOUSING SERVICES															
9	Community Safety Service Review	A	0.030	0.230	0.000	0.000	0.000	0.260	0.030	0.260	0.260	0.260	0.260	0.260	1.0
	Total		**0.030**	**0.230**	**0.000**	**0.000**	**0.000**	**0.260**	**0.030**	**0.260**	**0.260**	**0.260**	**0.260**	**0.260**	**1.0**
	Health & Social Care Total		**0.130**	**0.230**	**0.000**	**0.000**	**0.000**	**0.360**	**0.130**	**0.360**	**0.360**	**0.360**	**0.360**	**0.360**	**1.0**
	Green		0.100	0.000	0.000	0.000	0.000	0.100	0.100	0.100	0.100	0.100	0.100	0.100	0.0
	Amber		0.030	0.230	0.000	0.000	0.000	0.260	0.030	0.260	0.260	0.260	0.260	0.260	1.0
			0.130	**0.230**	**0.000**	**0.000**	**0.000**	**0.360**	**0.130**	**0.360**	**0.360**	**0.360**	**0.360**	**0.360**	**1.0**

RESOURCES 2017/18 BUDGET SAVINGS PROPOSALS - POLICY **Appendix 3a**

PROPOSAL NUMBER	DESCRIPTION	RAG Category	INCREMENTAL 2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	TOTAL £m	CUMULATIVE 2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m	2021/22 £m	TOTAL £m	Staffing FTE 2017/18
COMMERCIAL OPERATIONS															
10	Review spending on road maintenance - Capitalising saving for 2017/18 only	G	0.200	0.000	0.000	0.000	0.000	0.200	0.200	0.200	0.200	0.200	0.200	0.200	-
11	Review spending on winter maintenance	G	0.090	0.000	0.000	0.000	0.000	0.090	0.090	0.090	0.090	0.090	0.090	0.090	1.5
12	Review flood prevention study works programme	G	0.041	0.000	0.000	0.000	0.000	0.041	0.041	0.041	0.041	0.041	0.041	0.041	-
13	Close Penicuik Recycling Centre	A	0.100	0.000	0.000	0.000	0.000	0.100	0.100	0.100	0.100	0.100	0.100	0.100	2.5
14	Increase trade waste charges	G	0.030	0.000	0.000	0.000	0.000	0.030	0.030	0.030	0.030	0.030	0.030	0.030	-
15	Cease direct provision of Garden Assistance Programme	G	0.020	0.000	0.000	0.000	0.000	0.020	0.020	0.020	0.020	0.020	0.020	0.020	2.0
16	Review financial contribution to Pentland Hills Regional Park	A	0.020	0.000	0.000	0.000	0.000	0.020	0.020	0.020	0.020	0.020	0.020	0.020	1.0
17	Review grass cutting standards	G	0.060	0.000	0.000	0.000	0.000	0.060	0.060	0.060	0.060	0.060	0.060	0.060	1.0
18	Review number of football pitches	A	0.010	0.000	0.000	0.000	0.000	0.010	0.010	0.010	0.010	0.010	0.010	0.010	0.1
19	Review Christmas light funding	G	0.060	0.000	0.000	0.000	0.000	0.060	0.060	0.060	0.060	0.060	0.060	0.060	0.8
20	Review providing hanging baskets, planters and flower beds	G	0.050	0.000	0.000	0.000	0.000	0.050	0.050	0.050	0.050	0.050	0.050	0.050	2.0
21	Explore closure of Vogrie Golf Course	G	0.030	0.000	0.000	0.000	0.000	0.030	0.030	0.030	0.030	0.030	0.030	0.030	2.5
22	Increase walking distance to school from 2 miles to 3 miles	G	0.038	0.024	0.000	0.000	0.000	0.062	0.038	0.062	0.062	0.062	0.062	0.062	-
23	Cease ring and go services	G	0.010	0.000	0.000	0.000	0.000	0.010	0.010	0.010	0.010	0.010	0.010	0.010	-
24	Review travel arrangements for grey fleet	G	0.150	0.000	0.000	0.000	0.000	0.150	0.150	0.150	0.150	0.150	0.150	0.150	-
	Total		**0.909**	**0.024**	**0.000**	**0.000**	**0.000**	**0.933**	**0.909**	**0.933**	**0.933**	**0.933**	**0.933**	**0.933**	**13.4**
FINANCE & ISS															
25	Legal Fees - Licensing	G	0.030	0.000	0.000	0.000	0.000	0.030	0.030	0.030	0.030	0.030	0.030	0.030	0.0
26	Curator's Fees (Legal Services)	G	0.010	0.010	0.000	0.000	0.000	0.020	0.010	0.020	0.020	0.020	0.020	0.020	0.0
	Total		**0.040**	**0.010**	**0.000**	**0.000**	**0.000**	**0.050**	**0.040**	**0.050**	**0.050**	**0.050**	**0.050**	**0.050**	**0.0**
PROPERTY & FACILITIES															
27	Review provision of free Primary 7 transition visit meals	A	0.006	0.000	0.000	0.000	0.000	0.006	0.006	0.006	0.006	0.006	0.006	0.006	-
28	Increase school meals by 15p per day	G	0.050	0.034	0.000	0.000	0.000	0.084	0.050	0.084	0.084	0.084	0.084	0.084	-
29	Reduce Primary 1 to 3 free fruit to once a week	A	0.017	0.000	0.000	0.000	0.000	0.017	0.017	0.017	0.017	0.017	0.017	0.017	-
30	Review Public Toilet Provision	G	0.100	0.000	0.000	0.000	0.000	0.100	0.100	0.100	0.100	0.100	0.100	0.100	1.0
31	Reduce opening hours during low usage periods at leisure centres	A	0.030	0.020	0.000	0.000	0.000	0.050	0.030	0.050	0.050	0.050	0.050	0.050	2.0
32	Increase Sport and Leisure charges by 10%	G	0.350	0.000	0.000	0.000	0.000	0.350	0.350	0.350	0.350	0.350	0.350	0.350	-
33	Review of PPP Contracts	G	0.000	0.060	0.000	0.000	0.000	0.060	0.000	0.060	0.060	0.060	0.060	0.060	-
	Total		**0.553**	**0.114**	**0.000**	**0.000**	**0.000**	**0.667**	**0.553**	**0.667**	**0.667**	**0.667**	**0.667**	**0.667**	**3.0**
	Resources Total		**1.502**	**0.148**	**0.000**	**0.000**	**0.000**	**1.650**	**1.502**	**1.650**	**1.650**	**1.650**	**1.650**	**1.650**	**16.4**

Green	1.319	0.128	0.000	0.000	0.000	1.447	1.319	1.447	1.447	1.447	1.447	1.447	10.8
Amber	0.183	0.020	0.000	0.000	0.000	0.203	0.183	0.203	0.203	0.203	0.203	0.203	5.6
	1.502	**0.148**	**0.000**	**0.000**	**0.000**	**1.650**	**1.502**	**1.650**	**1.650**	**1.650**	**1.650**	**1.650**	**16.4**