

**Revenue Budget 2014/2015**  
**Service Reduction Proposals**

**Non Staffing**

	£
<b>Communities and Economy</b>	
Education	110,500
<b>Health and Social Care</b>	
Housing & Community Safety	80,373
<b>Resources</b>	
Commercial Operations	30,000
<b>SUB TOTAL</b>	<b>220,873</b>

**Staffing**

	FTE	£
<b>Education, Communities and Economy</b>		
Education	10.13	204,629
<b>Resources</b>		
Commercial Operations	6.70	101,079
<b>SUB TOTAL</b>	<b>16.83</b>	<b>305,708</b>

<b>Total Service Reductions</b>	<b>526,581</b>
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## Service Reduction Proposals - Non Staffing

No	Directorate	Service	Service Area	Description of Change to Service/Details of Savings	Impact on Service Users and/or other Service Areas	Savings 2014-15 £	Annual thereafter £	Description of one-off costs e.g. severance, capital/Additional Notes	Equalities Impact
1	Education, Communities & Economy	Education	Education	Schools have £10,000 to support student placements. It is proposed to reduce this by 50%	This will have a minimal impact on schools as budget has historically under spent.	5,000	5,000	This budget is currently under spent by this amount. There is flexibility in the Devolved School Management budget to target resources to support positive destinations.	No adverse equality impact as under spend at present. Level of service can be delivered through different means.
2	Education, Communities & Economy	Education	Education	Reduce budget for Scottish Qualification for Headship by 1/3rd of current budget (£30,000) reflecting the current demand.	No impact predicted. In common with most Local Authorities Midlothian is adopting a flexible approach to SQH for our staff.	10,000	10,000	This budget is currently under spent by this amount. Midlothian remains committed to developing leadership skills and, like many other authorities, will do this differently in the future.	No adverse equality impact as under spend at present. Level of service can be delivered through different means.
3	Education, Communities & Economy	Education	Education	Reduce the current budget of £168,000 set aside to supplement teacher allocations to schools by £42,000.	Budget is equivalent to 4 fte, reduction equates to 1 fte from a total teacher complement of 938 fte	42,000	42,000	This budget is currently under spent by this amount. The reduction represents a small reduction from the overall budget Primary and Secondary Schools budget of £60m	This change will be implemented by more effective management of resources. No adverse equality impact.
4	Education, Communities & Economy	Education	Education	Continue to take a proactive approach to maximising attendance with school staffing which will reduce the need for absence cover for which £670,000 is set aside as a central provision. The reduction equates to 1% in the central provision.	Currently, schools are reimbursed for all long term teacher absence whether cover is bought in or not.	7,000	7,000	This will have an relatively small and indirect affect on staffing.	This change will allow absences to be better managed. No adverse equality impact.
5	Education, Communities & Economy	Education	Education	Rationalisation of budgets for community learning budget for schools. Total schools' budget £340,000 - saving represents a 14% reduction.	Minimal impact on service users and reflects a One Council approach to the provision of wider community learning in Midlothian Schools.	46,500	46,500	Linked to the review of services to Communities by understanding local outcomes, targeted and focussed resource deployment. Reducing costs whilst refocusing provision.	This change will lead to better directed services and thus no adverse equality impact.
6	Health & Social Care	Housing & Community Safety	Environmental Health	Working with Partners on re-provision of services. Ensuring Partners meet the demand on noise nuisance.	Ensure minimal impact and calls will continue to be responded to by Police.	27,800	27,800	-	This change will lead to better directed services and thus no adverse equality impact.
7	Health & Social Care	Housing & Community Safety	Community Safety	Service Reduction - Reduce Community Safety grants to external organisations by 50%. Align spend in projects to Community Safety Strategic Priorities. Reduce budget by 50%	Re prioritise service to focus on key priorities e.g. Violence against women as agreed by Partners. Greater focus on priority needs and ensure best use of resource.	35,000	35,000		This change will focus attention on VAW, one of the current government priorities
8	Communities and Wellbeing	Housing & Community Safety	Community Safety	Working with Partners on the re-provisioning of Partnership Analyst Support achieving economies through joint working	Making best use of resource in partnership with East Lothian Council	17,573	17,573	cost share with ELC	Change will result in income generation/no equality impact
9	Resources	Commercial Operations	Land Services	The current spend across Land and Countryside services is £2.38m. A reduction in numbers and maintenance of flowerbeds in communities is proposed.	Reduce any impact by working with communities to examine other options for community involvement/vol organisations to assist in upkeep	20,000	20,000	Previous years reductions largely unnoticed however further reductions may have a minimal impact on community perception as floral displays are reduced.	This change would affect all not just protected groups
10	Resources	Commercial Operations	Land Services	The current support to Galas and Events is £76,000. The proposal is to ration the support provided (staffing and resources) to galas and events communities in order to make best use of remaining budget.	Work with Gala committees to support within available budget and help committees understand other options for buying goods/fund raising activities etc..	10,000	10,000	Alternative may be to provide grants and let event organisers makes there own arrangements. Procuring services at cost from the Council	This change would affect all not just protected groups
						<b>220,873</b>	<b>220,873</b>		

Service Reduction Proposals - Staffing Establishment

No	Division	Service	Service Area	Post Title	Description of Change to Service	FTE	Savings Year 14/15 £	Savings Thereafter £	Comment/Risk	Equalities Impact
1	Education Communities & Economy	Education	Primary/Secondary Schools	Learning Assistant	To deliver an underlying strategic saving we would look to look for more efficient and effective ways of allocation of learning assistant time. This might involve some reduction in numbers of learning assistants in mainstream schools which have additional provisions. We would be seeking to make even better use of a more limited resource	10.13	204,629	204,629	To deliver an underlying strategic saving we would look to reduce numbers of learning assistants in schools with specialist provisions (5 primary and 2 secondary). 7 learning assistant posts would save approximately 4 FTE or £80,000. For the remainder we would look to the budget for Additional Support for Learning from which learning assistant posts are funded (total learning assistant budget £2.9 million).	The change to how learning assistants are used would lead to a more targeted service. This will be managed carefully to ensure that there is no adverse equality impact.
2	Resources	Commercial Operations	Road Services	School Crossing Guides	Cease lunch time cover in agreement with schools	4.21	38,480	76,960	Whilst a lunchtime crossing service has historically been provided at all designated crossing points a recent survey of all Primary Schools indicates that of the 6,000 plus Primary pupils only 26 from 9 Primaries went home at lunchtime, The changes would impact on up to 52 sessional posts-based who would be required to work 4 hours less per week less.	Proposed changes to the School Crossing Service are as a consequence of the majority of Primary School pupils remaining at school throughout the day. The change will be managed carefully to ensure that there is no adverse equality impact for staff or those pupils or parents of who do choose to return home at lunchtime.
3	Resources	Commercial Operations	Waste Services	Community Recycling Operatives	Review of the opening times and staffing at recycling centres, reducing these to reflect the peak demands for the service and needs of our customers	-	15,000	15,000	introduction of a flexible approach. Essentially resources would be focused on peak times for example opening weekends and four out of five week days.	Change would focus resource as service demands/no equality impact
4	Resources	Commercial Operations	Land & Countryside Services	Temporary Gardener(Seasonal-26 weeks)	Use of seasonal hours which would allow a reduction in the employment of summer staff	2.491	47,599	47,599	Revert staff to longer summer hours and shorter winter hours. Negotiation would be required to have staff accept this revision. Fewer temporary workers would require to work summer hours.	Change would focus resource as service demands/no equality impact
						16.83	305,708	344,188		