



Shaping our Future

Choices for Change



**Budget Overview and
Savings Proposals
2017/2018**

www.midlothian.gov.uk/shapingourfuture

How we spend your money

2016/17



Where the money comes from 2016/17

Nearly 80% of council funding comes in the form of a Grant from the Scottish Government

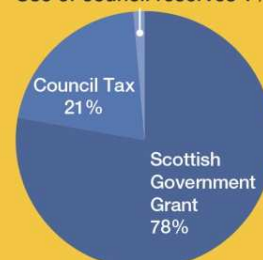
Use of Council reserves **£2.7m** (1%)

Council Tax **£40.6m** (21%)

Scottish Government Grant **£151.5m** (78%)

Total Funding: £194.8m

Use of council reserves 1%



Recharges, targeted savings and other income - **£7.2m**

www.midlothian.gov.uk/shapingourfuture

Our budget challenge

The scale of the financial challenge facing the public sector continues to grow. The impact of anticipated funding cuts on Council services across Midlothian will be substantial - particularly when we are also faced with the challenges of a growing and ageing population and the increasing demand for services that this will bring.

So far, we have made savings by reshaping the council and changing the way we work. Savings since 2010 total £24.8 million with £9.9 million of this delivered in 2015/16 and 2016/17. This has been achieved by reducing the number of managers and staff we employ, reducing our offices and other property needs and changing the way we buy services. However, continuing with changes like these will not be enough on their own.

For Midlothian Council, the reduction in government funding for next financial year, 2017/18 is expected to create a budget shortfall of £11.080m. On current estimates, this is expected to reach £43.393m by 2020/21. In responding to this challenge The Council's has developed a change programme incorporating a number of initiatives are aimed at bridging this shortfall. This includes increasing Council Tax by the maximum 3% per annum expected to be allowed by the Scottish Government.

This paper provides an overview of the proposed changes in services that require to be made to for 2017/18 and which reduce the projected budget gap for future years as part of the strategy to maintain financial sustainability.

The Service proposals set out in this document have been developed across all Council services and are being recommended by the Strategic Leadership Group of Council officers to elected members on 20 December 2016. Work continues in relation to the change programme required for 2018/19 and beyond which will be subject to considerable further scrutiny and analysis by officers and elected members.

For each of the Service proposals set out in this document an Equalities Impact Assessment has been prepared and is published online. The deliverability and risk assessment for each proposal has also been identified using the following scale:

GREEN	Little or no risk with minimal impact on service provision
AMBER	Increased risk with likely impact on service provision

Contents	Page
Shaping Our Future – Consultation Update	4
Meeting the Budget Challenge - 2017/18 and Future Years	5
Budget Saving Proposals Summary	8
Proposal Templates	10

Shaping our Future – Consultation Update

The 'Shaping our Future' public consultation carried out during 2016 (ending in mid November) inform the final proposals presented to Council in December and are included as an appendix to the Financial Strategy Report which can be accessed via the following link:

Consultation Findings Report (Appendix 1)

Launched in February 2016, the consultation has comprised the following phases:

Feb/ March	Public information campaign on budget challenges and early consultation on service priorities
April/ May	Citizens' Panel consulted on Shaping our Future priority areas/ possible savings
May/ Aug	Consultation with local groups/ group discussions, including residents groups, voluntary groups, Federation of Community Councils and Neighbourhood Planning groups
Sept – Nov	Launch of 'Choices for Change' consultation paper and public survey on possible service changes/ savings Launch of separate Libraries and Customer Services consultation paper and public survey on service changes/ savings

The Shaping our Future campaign was launched in February 2016 in response to the financial pressures and other challenges facing the Council. The aim was to let local people have their say on spending priorities, service changes and savings options.

Meeting the budget challenge

How will this be achieved?

As noted previously the scale of the financial challenge facing the public sector continues to grow. For Midlothian Council, the reduction in government funding for 2017/18 is expected to create a budget shortfall of £11.080m. On current estimates, this is expected to reach £43.393 by 2020/21.

Table 1: Budget Shortfalls 2017/18 to 2021/22– 20 December 2016

	2017/18	2018/19	2019/20	2020/21	2021/22
	£m	£m	£m	£m	£m
Cost of Services	203.346	210.783	218.988	226.686	234.259
Less: Council Tax	(43.450)	(44.100)	(44.750)	(45.400)	(46.050)
Less: Scottish Government Grant	(148.816)	(147.816)	(146.816)	(145.816)	(144.816)
Budget Shortfall	11.080	18.867	27.422	35.470	43.393

The budget shortfall in 2017/18 equates to 5.4% of the net cost of services and is projected to rise to 18.5% by 2021/22. It is important to note that significant elements of the budget are either fixed or are challenging to change for a number of reasons including:-

- Historic decisions, for example, loan charges and unitary charge contractual payments;
- Specific conditions, for example the maintenance of teacher numbers and teacher pupil ratio; and
- Growing demand for services through demographic pressures.

These elements of the budget equate to £112 million in 2017/18 and are projected to rise to £140 million by 2021/22. Consequently the budget shortfall expressed as a percentage of the remainder of the budget equates to 12% for 2017/18 potentially rising to 46% for 2021/22.

In responding to this challenge The Council's has developed a change programme incorporating a number of initiatives are aimed at bridging this shortfall. This includes increasing Council Tax by the maximum 3% per annum expected to be allowed by the Scottish Government.

The latest update of the Financial Strategy considered by Council on 20 December 2016 expanded the strands of work that are necessary to address the projected budget shortfalls and represent an expanded change programme, encompassing:-

- The Delivering Excellence programme as set out in table 2;
- The delivery of savings approved in 2016/17 and the continued control over expenditure in the current year;
- The Transformation programme as set out in table 3 ;
- The EWiM programme;
- An updated Capital Strategy and Reserves Strategy;
- Operational savings encompassing financial discipline measures;
- The development of further savings options for 2017/18 and beyond.

Table 2: Delivering Excellence – Emerging Projects

	2018/19	2019/20	2020/21	2021/22
	£m	£m	£m	£m
Asset Management	0.078	0.500	2.650	2.650
Waste Services	0.400	0.400	0.400	0.400
Destination Hillend	0.000	1.000	1.000	1.000
Others	0.070	0.284	0.284	0.284
Totals	0.548	2.184	4.334	4.334

Table 3: Council Transformation Programme

Transformation Programme	2017/18	2018/19	2019/20	2020/21	2021/22
	£m	£m	£m	£m	£m
Children's Services	0.532	0.806	0.867	0.867	0.867
Services to Communities	0.200	1.050	1.050	1.050	1.050
Education	0.329	0.755	0.790	0.790	0.790
Customer Service	0.175	0.175	0.175	0.175	0.175
Health & Social Care	1.555	2.555	2.555	2.555	2.555
Totals	2.791	5.341	5.437	5.437	5.437

Operational savings have been identified by the Strategic Leadership Group as part of the current budget activity and these total £2.021 million in 2017/18 rising to £3.139 million by 2019/20.

Service savings proposals of £2.406 million in 2017/18 rising to £4.678 million are set out in the following pages. These will be progressed alongside the existing work strands already approved by the Council and also proposals to increase fees and charges together with the emerging work strands noted above.

The overall position incorporating the proposals on the following pages is as set out in table 4.

Table 4: Financial Strategy 2017/18 to 2021/22

	2017/18	2018/19	2019/20	2020/21	2021/22
	£m	£m	£m	£m	£m
Budget Shortfall (Table 1)	11.080	18.867	27.422	35.470	43.393
Less:					
Change Programme Strands					
Delivering Excellence (Table 2)	-	(0.548)	(2.184)	(4.334)	(4.334)
Transformation Programme (Table 3)	(2.791)	(5.341)	(5.437)	(5.437)	(5.437)
Asset Management	0.000	0.000	(0.288)	(0.288)	(0.288)
Operational Savings	(2.021)	(3.029)	(3.139)	(3.139)	(3.139)
Savings Options (as set out on following pages)	(2.406)	(2.960)	(3.208)	(4.068)	(4.678)
Fees and Charges	(0.100)	(0.180)	(0.240)	(0.280)	(0.300)
Other Proposals					
Council Tax Increase	(1.254)	(2.528)	(3.823)	(5.138)	(6.472)
Council Tax on Second Homes	(0.300)	(0.250)	(0.200)	(0.200)	(0.200)
Remaining Budget Gap	2.208	4.031	8.903	12.576	18.545

Budget Saving Proposals - Summary

Education, Communities and Economy		2017/18	Future Years	Page No.
Communities and Economy				
1	Cease funding for Midlothian Business Partnership	0.036	0.000	10
2	Charging for S.75 Legal Agreement Monitoring	0.030	0.000	11
	Total Communities and Economy	0.066	0.000	
Children's Services				
3	MARG Savings Projections for Planned Transformational Journey	0.214	1.524	12
4	External Foster Placement Savings Projections for Planned Transformational Journey	0.118	0.276	14
	Total Children's Services	0.332	1.800	
Education				
5	Re-introduce charging for instrumental tuition	0.120	0.000	16
6	Review budgets devolved to school management (DSM)	0.156	0.094	17
7	Undertake review of inclusion	0.100	0.000	18
	Total Education	0.376	0.094	
	Total Education, Communities and Economy	0.774	1.894	
Health and Social Care				
Adult Health and Social Care				
8	Increase Income from Charges	0.100	0.000	19
	Total Adult Health and Social Care	0.100	0.000	
Customer and Housing Services				
9	Community Safety Service Review	0.030	0.230	20
	Total Customer and Housing Services	0.030	0.230	
	Total Health and Social Care	0.130	0.230	
Resources				
Commercial Operations				
10	Review spending on road maintenance – capitalising savings for 2017/18 only	0.200	0.000	21
11	Review spending on winter maintenance	0.090	0.000	22
12	Review flood prevention works programme	0.041	0.000	23
13	Close Penicuik Recycling Centre	0.100	0.000	24
14	Increase trade waste charges	0.030	0.000	25
15	Cease direct provision of Garden Assistance Programme	0.020	0.000	26
16	Review financial contribution to Pentland Hills Regional Park	0.020	0.000	27
17	Review grass cutting standards	0.060	0.000	28
18	Review number of football pitches	0.010	0.000	29
19	Review Christmas light funding	0.060	0.000	30
20	Review providing hanging baskets, planters and flower beds	0.050	0.000	31
21	Explore closure of Vogrie Golf course subject to wider review	0.030	0.000	32
22	Increase walking distance to school from 2 miles to 3 miles where safer routes allow	0.038	0.024	33
23	Cease Ring and Go Service	0.010	0.000	34

24	Review travel arrangements for grey fleet	0.150	0.000	35
	Total Commercial Operations	0.929	0.024	
	Finance and Integrated Service Support			
25	Increase Legal Fees – Licensing (Scotland) Act 2005	0.030	0.000	36
26	Introduce Curator's Fees – Legal Services	0.010	0.010	37
	Total Finance and Integrated Service Support	0.040	0.010	
	Property & Facilities Management			
27	Review provision of free Primary 7 transition visit meals	0.006	0.000	38
28	Increase school meals by 15p per day	0.050	0.034	39
29	Reduce Primary 1 to 3 free fruit to once a week (currently twice per week)	0.017	0.000	40
30	Review Public Toilet Provision	0.100	0.000	41
31	Explore reducing opening hours during low usage periods at leisure centres	0.030	0.020	42
32	Increase Sport and Leisure charges by 10%	0.350	0.000	43
33	Review of PPP Contracts	0.000	0.060	44
	Total Property and Facilities Management	0.553	0.114	
	Total Resources	1.522	0.148	

Proposal Templates

1. Cease Funding for Midlothian Business Partnership

Directorate	Education, Communities and Economy
Service Area	Communities and Economy
Operational Proposal	
Policy Proposal	Cease Funding for Midlothian Business Partnership
Category	Green

Forecast Savings	2017-18	2018-19	2019-20	Total
	£m	£m	£m	£m
Incremental savings	0.036	0.000	0.000	0.036
Cumulative savings	0.036	0.036	0.036	0.036

Description of Savings Proposals

The Council is a significant funder of the Midlothian Business Partnership (MBP), which has a membership of businesses throughout Midlothian and East Lothian. Funding is by a service level agreement on an annual basis. The MBP promotes the business profile of the area, and is active in business support and promoting employability.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes. Include EQUIA

Economic development and business support remains a key priority in regenerating the Midlothian economy and supporting local communities. Whilst the MBP does not have an exclusive role, it is a significant element of that overall agenda. To mitigate potential impact the Council's current review of its Economic Development Service aims to ensure that there remains strong support for driving economic development and business growth in Midlothian; including a continued close liaison with the Midlothian Business Partnership.

2. Charging for s.75 Legal Agreement monitoring	
Directorate	Education, Communities and Economy
Service Area	Communities and Economy
Operational Proposal	
Policy Proposal	Charging for s.75 Legal Agreement monitoring
Category	Green

Forecast Savings	2017-18	2018-19	2019-20	Total
	£m	£m	£m	£m
Incremental savings	0.030	0.000	0.000	0.030
Cumulative savings	0.030	0.030	0.030	0.030

Description of Savings Proposals

The Council's Planning Service concludes Section 75 legal planning agreements on a regular basis with developers/applicants/landowners. These agreements invariably include provisions that require monitoring by staff. It would be appropriate to levy a charge for this monitoring work, to be paid by the signatories to the agreement. A number of other local authorities have successfully introduced such schemes.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes. Include EQUiA

None.

3. MARG Savings Projections for Planned Transformational Journey

Directorate	Education, Communities and Economy
Service Area	Children's Services - MARG
Operational Proposal	
Policy Proposal	MARG (Multi Agency Resource Group) Savings Projections for Planned Transformational Journey
Category	Green

Forecast Savings	2017-18	2018-19	2019/20	2020/21	2021/22	Total
	£m	£m	£m	£m	£m	£m
Incremental savings	0.214	0.047	0.234	0.777	0.466	1.738
Cumulative savings	0.214	0.261	0.495	1.272	1.738	1.738

Description of Savings Proposals

The Multi-agency Resource Group (MARG) is a monthly meeting that currently considers all requests for external residential placements. Whilst most of these placements are for residential schools, secure care also falls within the remit of this group.

Over the years the budget situation has reduced as we have attempted to stop 'exporting' our young people to out-with Midlothian placements that do not evidence better outcomes in the longer term.

In 2011/12 expenditure on MARG placements was £4.665m, however if we exclude secure placements expenditure it was £4.373 million. As you will note we have significantly reduced this budget and projecting forward if we commit to no new placements we can reduce the budget even further. This will however require a great deal of partnership working and creativity around how we manage some of our most challenging young people within our own communities.

	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Full year forecast based on current commitments (excluding secure placements)	£2,660,690	£2,446,729	£2,399,647	£2,166,058	£1,389,075	£922,987
Year-on-year reduction in forecast		-£213,961	-£47,082	-£233,589	-£776,983	-£466,088

expenditure						
Potential cumulative saving		-£213,961	-£261,043	-£494,632	£1,271,615	£1,737,703

* Assumes no new placements

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes. Include EQUiA

We will need to liaise with partner agencies such as Education, Health, Police Scotland and the children's hearing system so that we all commit to maintaining young people within Midlothian regardless of the challenges they pose. There needs to be a long term commitment to this approach especially when we are dealing with young people who pose a level of high risk behaviours either to themselves or others in the community.

4. External Foster Placement Savings Projections for Planned Transformational Journey	
Directorate	Education, Communities and Economy
Service Area	Children's Services
Operational Proposal	
Policy Proposal	External Foster Placement Savings Projections for Planned Transformational Journey
Category	Green

Forecast Savings	2017-18	2018-19	2019/20	2020/21	2021/22	Total
	£m	£m	£m	£m	£m	£m
Incremental savings	0.118	0.035	0.014	0.083	0.144	0.394
Cumulative savings	0.118	0.153	0.167	0.250	0.394	0.394

Description of Savings Proposals

	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Forecast expenditure assuming placements cease at age 18	1,277,680	1,160,311	1,074,702	919,878	801,598	670,721
Year-on-year movement in forecast		-117,370	-85,609	-154,823	-118,280	-130,877
Cumulative saving		-117,370	-202,979	-357,802	-476,082	-606,959

	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Forecast expenditure assuming placements cease at age 21	1,277,680	1,257,458	1,257,458	1,243,619	1,160,311	1,063,008

Year-on-year movement in forecast		-20,222	0	-13,839	-83,309	-97,303
Cumulative saving		-20,222	-20,222	-34,061	-117,370	-214,672

	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Forecast expenditure looking at social worker assumptions and including other local authority placements	1,363,133	1,244,945	1,210,135	1,196,296	1,112,988	969,467
Year-on-year movement in forecast		-118,187	-34,810	-13,839	-83,309	-143,521
Cumulative saving		-118,187	-152,998	-166,837	-250,145	-393,666

As you will note our current expenditure on external foster placement is very high. We have and continue to review each placement regularly however we refuse to terminate a child's foster placement because of a financial gain. We are committed to trying to reduce the number of placement we use going forward and have developed an ongoing advertising campaign to try and boost our own foster care placements within Midlothian.

The above final figures more accurately reflects where we believe through further analysis what the actual savings will be year on year.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes. Include EQUiA

New legislation means that our young people are entitled to remain in foster care until the age of 21. Above we have calculated what this means from a budget perspective for the young people leaving at 18 and 21 so that you can see the potential savings as we progress.

5. Re-introduce charging for instrumental tuition

Directorate	Education, Communities and Economy
Service Area	Education
Operational Proposal	
Policy Proposal	Re-introduce charging for instrumental tuition
Category	Green

Forecast Savings	2017-18	2018-19	2019/20	Total
	£m	£m	£m	£m
Incremental savings	0.120	0.000	0.000	0.120
Cumulative savings	0.120	0.120	0.120	0.120

Description of Savings Proposals

Re-introduce charging for instrumental tuition from 1 April 2017

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes. Include EQUiA

The reintroduction of charges for instrumental tuition will reduce the cost of providing the service to pupils in Midlothian, thereby avoiding/reducing the potential need for reductions in the level of service provided.

The Improvement Service's 2015 report on Instrumental Music Services found that 24 out of 32 local authorities charged, with the average charge of £184 per pupil per year for group tuition, including instrument hire. It also found "there is no statistically significant correlation between the variation of tuition fees and the percentage of pupils who took instrumental music tuition across local authorities in Scotland".

The reinstatement of the Free School Meals/Clothing Grant relief from charges, along with the bursary scheme, would offset the effect of reintroducing charges upon children from more disadvantaged backgrounds.

6. Review budgets Devolved to School Management (DSM)

Directorate	Education, Communities and Economy
Service Area	Education
Operational Proposal	
Policy Proposal	Review budgets Devolved to School Management (DSM)
Category	Green

Forecast Savings	2017-18	2018-19	2019/20	Total
	£m	£m	£m	£m
Incremental savings	0.156	0.094	0.000	0.250
Cumulative savings	0.156	0.250	0.250	0.250

Description of Savings Proposals

Undertake a review of the scheme of Devolved School Management (DSM) with a view to finding further savings.

The total DSM budget is £50 million of which 88% is “fixed” - teachers £38 million; childcare workers & learning assistants £6 million; leaving approximately £6 million from which to find savings.

Schools could deliver a saving by making further reductions in administrative and support staff. The total budget for local government workers in schools excluding childcare workers and learning assistants is just under £5 million. A reduction of £250,000 equates to 5% which comes on top of the reduction of £550,000 in local government workers delivered in 2014/15.

To deliver a £250,000 saving, school staff contracts would need to be renegotiated e.g. the working hours of a staff member currently working 25 hours per week would be reduced to 20 hours per week with proportionate compensation for loss of earnings.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes. Include EQUiA

This type of reduction in administrative and support budgets for schools unless accompanied by process efficiencies could lead to teachers having to perform more non teaching duties in their non class contact time.

The Scottish Government recently produced a national report about reducing non teaching tasks for teachers and Midlothian was classed as a ‘2’ – work has been carried out but more is required to ensure teachers administrative tasks are minimal.

7. Review of inclusion	
Directorate	Education, Communities and Economy
Service Area	Education
Operational Proposal	
Policy Proposal	Review of inclusion
Category	Green

Forecast Savings	2017-18	2018-19	2019/20	Total
	£m	£m	£m	£m
Incremental savings	0.100	0.000	0.000	0.100
Cumulative savings	0.100	0.100	0.100	0.100

Description of Savings Proposals
Undertake a review of Inclusion with the aim of improving the service and outcomes for pupils with additional support needs attending school in Midlothian, with a consequent reduction in the burden on the MARG budget. One less pupil on placement outwith Midlothian would save approximately £120,000 per annum. The current budget of the Inclusion Service is £1.9 million and it is proposed to set a savings target of £100,000 for the review of Inclusion.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes. Include EQUiA
<p>This will need to be carefully balanced to meet the needs of GIRFEC, the Equalities Act and the new Education Act.</p> <p>Shifting services towards prevention and early intervention has been shown to result in both improved outcomes for children and their families and in long-term savings for the Council and other public services. Prevention and early intervention is very much in line with the principles of Getting it Right for Every Child (GIRFEC) and the other provisions of the Children and Young People (Scotland) Act 2014.</p> <p>A carefully considered review of Inclusion has the potential to achieve both these outcomes.</p>

8. Increase Income from Charges

Directorate	Health & Social Care
Service Area	Adult Social Care
Operational Proposal	
Policy Proposal	Increase Income from Charges
Category	Green

Forecast Savings	2017-18	2018-19	2019/20	Total
	£m	£m	£m	£m
Incremental savings	0.100	0.000	0.000	0.100
Cumulative savings	0.100	0.100	0.100	0.100

Description of Savings Proposals

Charges for personal care for people under 65yrs and for housing support could be increased. People may decide do without the service leaving them at greater risk (£36,000)

Charges could be introduced for transport to day centres and day services (£64,000)

Introduction of new charges and increasing of existing charges were included within the public consultation, the response suggested that whilst some were in favour of this proposal more were against. The question within the consultation did not highlight that people are financially assessed and it depends upon individual financial circumstances as to what people are asked to contribute.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes. Include EQUiA

Further work would need to be undertaken to ensure that people were accessing the full range of benefits that they are entitled to.

EQIA noted outcomes for disability and age are monitored.

9. Community Safety Service Review

Directorate	Health & Social Care
Service Area	Customer & Housing Services
Operational Proposal	
Policy Proposal	Community Safety Service Review
Category	Amber

Forecast Savings	2017-18	2018-19	2019/20	Total
	£m	£m	£m	£m
Incremental savings	0.030	0.230	0.000	0.260
Cumulative savings	0.030	0.260	0.260	0.260

Description of Savings Proposals

A review of the Community Safety service is proposed as changes in the Community Safety and Justice Partnership alignment to the new national objectives will allow management of these 2 separate service teams to be combined in 2017. A redesign of the services will determine current areas of service, and development into those that contribute to reducing reoffending.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes. Include EQUiA

There has been a sustained reduction in the crime rate, incidence of fire events and anti-social behaviour over the past 5 years. The council continues to work closely with partner agencies to reduce costs and integrate services in working with the Police, Fire and other services and will explore the option of providing services from one central location in Midlothian, working collaboratively to address areas of high cost failure demand.

The *Shaping our Future* public consultation exercise detailed the sustained reduction in crime and anti social behaviour in Midlothian, and survey feedback supported a Community Safety Service Review.

EQiA noted outcomes for Race, Sex, Sexual Orientation and Religion/Belief are monitored.

10. Review spending on road maintenance – Capitalising saving for 2017/18 only

Directorate	Resources
Service Area	Commercial Operations - Roads
Operational Proposal	
Policy Proposal	Review spending on road maintenance – Capitalising saving for 2017/18 only
Category	Green

Forecast Savings	2017-18	2018-19	2019/20	Total
	£m	£m	£m	£m
Incremental savings	0.200	0.000	0.000	0.200
Cumulative savings	0.200	0.200	0.200	0.200

Description of Savings Proposals

This proposal seeks to reduce the revenue money available to spend on road maintenance. However, this is to be offset by a similar increase in capital spend. This follows a strong rejection of this proposal through the public consultation exercise.

This will limit the ability to respond to minor repairs but should not in itself have a significant impact on the condition of the road network.

However, due to pressure on the capital budget, whilst the revenue reduction is permanent, the capital injection is for one year initially.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes. Include EQUiA

The condition of the road network which has remained in a steady state for the last five years may deteriorate slightly. In addition there is a potential for an increase in claims and less likelihood of defending insurance claims robustly.

A recent audit of the road maintenance function indicated that there is currently a £1 million gap in terms of what is required to continue to maintain the steady state position. However this is not borne out by recent surveys.

11. Review spending on winter maintenance

Directorate	Resources
Service Area	Commercial Operations - Roads
Operational Proposal	
Policy Proposal	Review spending on winter maintenance
Category	Green

Forecast Savings	2017-18	2018-19	2019/20	Total
	£m	£m	£m	£m
Incremental savings	0.090	0.000	0.000	0.090
Cumulative savings	0.090	0.090	0.090	0.090

Description of Savings Proposals

This proposal seeks to reduce the money available to spend on winter maintenance. This will include reducing the number of hand crews to clear snow (normally based on seven days per year) and replace with mini tractors. This proposal also includes a reduction in the number of staff on standby.

The public consultation provided strong disagreement to reduce winter maintenance. The current proposals outline a different way of delivering the service rather than a reduction.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes. Include EQUiA

Whilst the initial response will be slower the provision of mini tractors will allow a more sustainable snow clearing service to be provided.

12. Review flood prevention study works programme

Directorate	Resources
Service Area	Commercial Operations - Roads
Operational Proposal	
Policy Proposal	Review flood prevention study works programme
Category	Green

Forecast Savings	2017-18	2018-19	2019/20	Total
	£m	£m	£m	£m
Incremental savings	0.041	0.000	0.000	0.041
Cumulative savings	0.041	0.041	0.041	0.041

Description of Savings Proposals

Remove the budget to carry out flood prevention studies. This will have no impact on the service which addresses flooding incidents as they occur on the ground.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes. Include EQUiA

Midlothian has limited identified flood risk areas. However, the legislation requires the Council to model watercourses and carry out flood risk studies in due course to confirm what risks there are.

Initial work has been commissioned in 2016/17 which will address any immediate concerns.

13. Close Penicuik Recycling Centre	
Directorate	Resources
Service Area	Commercial Operations - Waste
Operational Proposal	
Policy Proposal	Close Penicuik Recycling Centre
Category	Amber

Forecast Savings	2017-18	2018-19	2019/20	Total
	£m	£m	£m	£m
Incremental savings	0.100	0.000	0.000	0.100
Cumulative savings	0.100	0.100	0.100	0.100

Description of Savings Proposals
<p>The service is currently progressing a planning application to enhance this facility. This is likely to cost (subject to approval) in the order of £0.5 million to complete. This proposal seeks to review the facility which would negate the need to enhance and allow for the savings noted if the facility was closed.</p> <p>The majority of this saving is due to the reduction in staffing, but also includes ongoing maintenance and operating costs.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes. Include EQUiA
<p>If the facility was closed customers would require bringing their waste to Stobhill, which is a modern fit for purpose facility. However, for those customers who reside in the West side of Midlothian this would result in additional travel and potentially an increase in fly tipping.</p>

14. Increase trade waste charges

Directorate	Resources
Service Area	Commercial Operations - Waste
Operational Proposal	
Policy Proposal	Increase trade waste charges
Category	Green

Forecast Savings	2017-18	2018-19	2019/20	Total
	£m	£m	£m	£m
Incremental savings	0.030	0.000	0.000	0.030
Cumulative savings	0.030	0.030	0.030	0.030

Description of Savings Proposals

This proposal seeks to introduce an increased charge for trade waste customers across Midlothian (including internal customers) of 15%. This increase is proposed to ensure that the service covers increased staffing costs and is required to break even.

The Council is facing a substantial increase in recycling disposal charges in addition to the recent increase in low pay.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes. Include EQUiA

This would be an above inflation increase which may result in a loss of customers if they believe the private sector can offer a more cost effective service.

15. Cease direct provision of Garden Assistance Programme

Directorate	Resources
Service Area	Commercial Operations - Land and Countryside
Operational Proposal	
Policy Proposal	Cease direct provision of Garden Assistance Programme
Category	Green

Forecast Savings	2017-18	2018-19	2019/20	Total
	£m	£m	£m	£m
Incremental savings	0.020	0.000	0.000	0.020
Cumulative savings	0.020	0.020	0.020	0.020

Description of Savings Proposals

This proposal is to stop the Garden Assistance Programme which provides a grass cutting and hedge cutting service to residents across Midlothian.

Currently the gap between income and the cost of providing the service is £20,000 per annum despite a substantial increase in productivity year on year.

The number of customers has declined steadily over a period of years, as a consequence of customers using alternate arrangements.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes. Include EQUiA

Historically this service has been subsidised to allow a service to be delivered to customers (mainly the elderly) to allow the opportunity to have their gardens maintained. If the service were stopped, customers would be advised of suitable other providers who could carry out this service. Generally local providers can provide a service at circa £15 per hour.

16. Review financial contribution to Pentland Hills Regional Park

Directorate	Resources
Service Area	Commercial Operations - Land and Countryside
Operational Proposal	
Policy Proposal	Review financial contribution to Pentland Hills Regional Park
Category	Amber

Forecast Savings	2017-18	2018-19	2019/20	Total
	£m	£m	£m	£m
Incremental savings	0.020	0.000	0.000	0.020
Cumulative savings	0.020	0.020	0.020	0.020

Description of Savings Proposals

The Council currently co-funds with City of Edinburgh Council the Ranger and associated services to manage the Pentland Hills Park. This proposal seeks to review the funding arrangement with a target saving of £20,000.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes. Include EQUiA

Whilst surveys indicate that users are predominantly from the City of Edinburgh area there is a legal agreement in place which may make it difficult to completely withdraw funding. Any funding reduction would therefore require being subject to discussion and negotiation.

17. Review grass cutting standards

Directorate	Resources
Service Area	Commercial Operations - Land and Countryside
Operational Proposal	
Policy Proposal	Review grass cutting standards
Category	Green

Forecast Savings	2017-18	2018-19	2019/20	Total
	£m	£m	£m	£m
Incremental savings	0.060	0.000	0.000	0.060
Cumulative savings	0.060	0.060	0.060	0.060

Description of Savings Proposals

Currently grass in many of the amenity areas is cut using cylinder grass cutting machinery. This proposal seeks to introduce rotary cutting machinery which does not produce the same quality of cut but can be done more quickly and can cut higher grass levels.

This would require an investment of £120k for the purchase of new machinery.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes. Include EQUiA

This change has been effected in a number of locations over the past few months with no adverse comment. However, if this was to be rolled out generally it may see a rise in complaints as the quality of cut is dependent on prevailing weather conditions e.g. rain.

18. Review number of football pitches

Directorate	Resources
Service Area	Commercial Operations - Land and Countryside
Operational Proposal	
Policy Proposal	Review number of football pitches
Category	Amber

Forecast Savings	2017-18	2018-19	2019/20	Total
	£m	£m	£m	£m
Incremental savings	0.010	0.000	0.000	0.010
Cumulative savings	0.010	0.010	0.010	0.010

Description of Savings Proposals

Midlothian currently has 55 grass football pitches available, some of which are used very sparingly. This proposal seeks to have 5 pitches converted to woodland areas thereby reducing the need for ongoing maintenance.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes. Include EQUiA

Users of the pitches identified as part of this proposal will object to their removal. A study is currently being looked at across Midlothian in relation to sports pitches and their use in addition to considering whether there is an option to introduce more astro/hybrid pitches with floodlighting which would allow for greater use with fewer facilities.

19. Review Christmas light funding

Directorate	Resources
Service Area	Commercial Operations - Land and Countryside
Operational Proposal	
Policy Proposal	Review Christmas light funding
Category	Green

Forecast Savings	2017-18	2018-19	2019/20	Total
	£m	£m	£m	£m
Incremental savings	0.060	0.000	0.000	0.060
Cumulative savings	0.060	0.060	0.060	0.060

Description of Savings Proposals

This proposal seeks to review all funding for the provision, erection and dismantling of Christmas lights, trees, etc. This will require a specific focus on promoting greater community involvement for the erection, maintenance and dismantling of the lights, etc. The alternative is where the local community provide funding to allow this to continue to be carried out by the service.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes. Include EQUiA

This service has been provided for many years with the supply of lights increasing year on year. Some communities e.g. Bonnyrigg and Penicuik have raised funds for new lights but generally the erection and dismantling has been carried out by the Council. Some Council's e.g. Scottish Borders have greater community involvement and this is a positive option to pursue.

20. Review providing hanging baskets, planters and flower beds	
Directorate	Resources
Service Area	Commercial Operations - Land and Countryside
Operational Proposal	
Policy Proposal	Review providing hanging baskets, planters and flower beds
Category	Green

Forecast Savings	2017-18	2018-19	2019/20	Total
	£m	£m	£m	£m
Incremental savings	0.050	0.000	0.000	0.050
Cumulative savings	0.050	0.050	0.050	0.050

Description of Savings Proposals

This proposal is to review the production of flowers at Vogrie nursery and to review the locations where the Council provide flowers at locations within Midlothian making best use of the available resource which would see a 50% reduction in the flowers actually set out and maintained.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes. Include EQUiA

This will impact the visual appearance across Midlothian. There would also be a concern if sufficient consideration was not given to the displays where the Council have five green flags awarded to the main parks across Midlothian which could put the awards at risk.

21. Explore closure of Vogrie Golf Course subject to wider review

Directorate	Resources
Service Area	Commercial Operations - Land & Countryside
Operational Proposal	
Policy Proposal	Explore closure of Vogrie Golf Course subject to wider review
Category	Green

Forecast Savings	2017-18	2018-19	2019/20	Total
	£m	£m	£m	£m
Incremental savings	0.030	0.000	0.000	0.030
Cumulative savings	0.030	0.030	0.030	0.030

Description of Savings Proposals

The proposal is to close Vogrie Golf Course and thereafter maintain the area in line with other areas in the park. However this is subject to the wider review of Vogrie Country Park.

Despite attempts to increase patronage this has proved unsuccessful. This is a situation mirrored across the golfing world where courses have removed joining fees, introduced various payment options and offer on an ad hoc basis cheap golf and still struggle to attract players.

The gap between income and maintenance costs is £30,000 per annum despite substantial productivity increases year on year.

In addition to a reduction of temporary staff there would be a reduction in permanent staff by one at £20,000.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes. Include EQUiA

Whilst the loss of this facility will impact on the community there are similar nine hole facilities in Midlothian. Indeed many of the eighteen hole courses are offering very competitive prices for a full round.

22. Increase walking distance to school from 2 miles to 3 miles where safer routes allow	
Directorate	Resources
Service Area	Commercial Operations - Travel and Fleet Services
Operational Proposal	
Policy Proposal	Increase walking distance to school from 2 miles to 3 miles where safer routes allow
Category	Green

Forecast Savings	2017-18	2018-19	2019/20	Total
	£m	£m	£m	£m
Incremental savings	0.038	0.024	0.000	0.062
Cumulative savings	0.038	0.062	0.062	0.062

Description of Savings Proposals

This proposal would see the distance high school children would walk to school increased from 2 miles to 3 miles before transport would be provided.

The legislation requires an authority to provide transport over 3 miles. Midlothian Council has adopted a position for both primary (where the legislative limit is 2 miles) and high schools, at 2 miles for many years.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes. Include EQUiA

This proposal would only be introduced where there was a safe walking route to the school concerned.

It is likely that there would be an increase in the number of children driven to school.

23. Cease ring and go services	
Directorate	Resources
Service Area	Commercial Operations - Travel and Fleet Services
Operational Proposal	
Policy Proposal	Cease ring and go services
Category	Green

Forecast Savings	2017-18	2018-19	2019/20	Total
	£m	£m	£m	£m
Incremental savings (2)	0.010	0.000	0.000	0.010
Cumulative savings (2)	0.010	0.010	0.010	0.010

Description of Savings Proposals

This proposal would see the loss of services which allow people who live in remote areas to travel and access public transport.

Ring and Go is a service provided by taxi operators where users who live in remote areas and have no direct access to public transport would be subsidised when using a taxi to the nearest public transport point. This proposal would affect users in the Cousland area as other schemes are largely subsidised by developer contributions.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes. Include EQUiA

The service loss would be particularly felt by those on low incomes, the elderly and the disabled and may be the only way for these groups to travel and thereby lead a full life.

24. Review travel arrangements for grey fleet

Directorate	Resources
Service Area	Commercial Operations - Travel and Fleet Services
Operational Proposal	
Policy Proposal	Review travel arrangements for grey fleet
Category	Green

Forecast Savings	2017-18	2018-19	2019/20	Total
	£m	£m	£m	£m
Incremental savings	0.150	0.000	0.000	0.150
Cumulative savings	0.150	0.150	0.150	0.150

Description of Savings Proposals

This proposal is about changing the way that Midlothian Council staff carry out their activities and travel on behalf of the authority.

A reduction in private car use would have the twin benefit of a saving contribution to the budget gap and reduced vehicle emissions.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes. Include EQUiA

There would be an emphasis on greater use of video conferencing, etc, public transport use, internal transport and robust monitoring of private car use with a hierarchy in place to reduce private car use. In addition it would see a greater use of pool vehicles.

25. Increase Legal Fees - Licensing (Scotland) Act 2005

Directorate	Resources
Service Area	Finance and Integrated Service Support - Legal Services
Operational Proposal	
Policy Proposal	Increase Legal Fees - Licensing (Scotland) Act 2005
Category	Green

Forecast Savings	2017/18	2018/19	2019/20	Total
	£m	£m	£m	£m
Incremental savings	0.030	0.000	0.000	0.030
Cumulative savings	0.030	0.030	0.030	0.030

Description of Savings Proposals

In terms of the Licensing (Scotland) Act 2005, the level of fees set by the Licensing Board should more or less meet the cost of providing the service. The fees were set in 2008 at 70% of the maximum fee level permitted by the Scottish Government. The fees have not been increased since then unlike in all neighbouring authorities. The costs of providing the service included the costs of the licensing administrative officers but did not reflect the proportion of time spent by legal staff working directly on licensing matters; a proportion which has been increasing since the internal reorganisation in 2014. It is therefore proposed that a proportion of legal salaries to be re-allocated to licensing to reflect actual support and legal time spent on licensing. Increased cost to licensing budget to be met through increased fees in line with statutory obligations. Any increase in fees would be restricted to the amount required to meet the true cost of providing the service and annual fees.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes. Include EQUiA

As the proposed change is intended to reflect the current position there should be no impact on service outcomes. An EQiA has been carried out to ensure there will not be a negative impact on any equalities groups within the service users.

26. Introduce Curator's Fees - Legal Services

Directorate	Resources
Service Area	Finance and Integrated Service Support - Legal Services
Operational Proposal	
Policy Proposal	Introduce Curator's Fees - Legal Services
Category	Green

Forecast Savings	2017/18	2018/19	2019/20	Total
	£m	£m	£m	£m
Incremental savings	0.010	0.010	0.000	0.020
Cumulative savings	0.010	0.020	0.020	0.020

Description of Savings Proposals

The Council does not currently operate a framework panel of solicitors and social workers who can be appointed to provide reports in social work cases (curators). At present, such curators are appointed by the court with no input from the Council. Midlothian Council, in a joint working initiative with East Lothian and Edinburgh Councils, has agreed to draw up a panel of curators to be appointed on new terms and conditions with set fee levels. The introduction of set fee for work of curators appointed by sheriff court for social work cases but paid for through legal/social work budgets will reduce the cost of court actions. There are currently no fee limits (although these may be audited by the court), Set fees would reduce these costs.

There is currently a recruitment campaign for curators to join the framework panel. This will widen the pool of available curators and open the role to social workers and family lawyers as well as more experienced court solicitors.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes. Include EQUiA

The newly curators will lack the experience of the small group currently used by the courts. Accordingly, they will require support, training and mentoring whilst they gain the necessary experience. By widening the pool of potential curators, it is hoped this will allow different perspectives to be included in court reports. An EQiA has been carried out to ensure there will be no negative impact on service users from this proposal.

27. Review provision of free Primary 7 transition visit meals

Directorate	Resources
Service Area	Property and Facilities Management - Catering
Operational Proposal	
Policy Proposal	Review provision of free Primary 7 transition visit meals
Category	Amber

Forecast Savings	2017/18	2018/19	2019/20	Total
	£m	£m	£m	£m
Incremental savings	0.006	0.000	0.000	0.006
Cumulative savings	0.006	0.006	0.006	0.006

Description of Savings Proposals

Reduced costs of providing additional free meals to visiting Primary 7 pupils prior to going to High School for the first time. Primary 7 pupils would be expected to pay for their meals similar to other pupils. Those entitled to free school meals would be unaffected.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes. Include EQUiA

Cash collection at point of service will slow service down. The reduced promotion of High School meals to the visiting Primary 7 pupils may have an effect on future uptake.

28. Increase school meals by 15p per day

Directorate	Resources
Service Area	Property and Facilities Management - Catering
Operational Proposal	
Policy Proposal	Increase school meals by 15p per day
Category	Green

Forecast Savings	2017/18	2018/19	2019/20	Total
	£m	£m	£m	£m
Incremental savings	0.050	0.034	0.000	0.084
Cumulative savings	0.050	0.084	0.084	0.084

Description of Savings Proposals

Increased income from an average of 15p per pupil per day. School meal charges have not been increased for 3 years. Free school meal entitlement would not be affected.

Current prices of £2 (High School) and £1.80 (Primary School) would increase to £2.15 and £1.95 respectively.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes. Include EQUiA

There is a possibility of a drop in school meal uptake which currently is in the top quartile of all Scottish Local Authorities and could damage the Council's reputation.

29. Reduce Primary 1 to 3 free fruit to once a week (currently twice per week)	
Directorate	Resources
Service Area	Property and Facilities Management - Catering
Operational Proposal	
Policy Proposal	Reduce Primary 1 to 3 free fruit to once a week (currently twice per week)
Category	Amber

Forecast Savings	2017/18	2018/19	2019/20	Total
	£m	£m	£m	£m
Incremental savings	0.017	0.000	0.000	0.017
Cumulative savings	0.017	0.017	0.017	0.017

Description of Savings Proposals

Reduced costs from the reduction of free fruit provision to Primary 1-3 pupils. Currently this service is provided twice a week. It is proposed to reduce this to once a week.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes. Include EQUiA

This would have an impact on the Council's Healthy Living agenda.

30. Review Public Toilet Provision	
Directorate	Resources
Service Area	Property and Facilities Management - Facilities
Operational Proposal	
Policy Proposal	Review Public Toilet Provision
Category	Green

Forecast Savings	2017/18	2018/19	2019/20	Total
	£m	£m	£m	£m
Incremental savings	0.100	0.000	0.000	0.100
Cumulative savings	0.100	0.100	0.100	0.100

Description of Savings Proposals
<p>Reduce staff/utilities costs by closing public toilets in Penicuik, Loanhead, Gorebridge, Bonnyrigg and Dalkeith. These facilities are becoming more of a liability with increased vandalism and misuse in recent years resulting in higher maintenance costs.</p> <p>The full saving is predicated on either disposal or demolition of the existing properties.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes. Include EQUiA
<p>Alternative toilets are available in leisure centres, libraries and local arrangements should be explored with businesses in town centres.</p>

31. Explore reducing opening hours during low usage periods at leisure centres

Directorate	Resources
Service Area	Property and Facilities Management – Sport and Leisure
Operational Proposal	
Policy Proposal	Explore reducing opening hours during low usage periods at leisure centres
Category	Amber

Forecast Savings	2017/18	2018/19	2019/20	Total
	£m	£m	£m	£m
Incremental savings	0.030	0.020	0.000	0.050
Cumulative savings	0.030	0.050	0.050	0.050

Description of Savings Proposals

Reduced staff / utilities costs as a result of limiting opening hours to high usage periods in Council standalone centres. This would follow a period of observation and consultation and require a timetabling exercise to re-organise the few existing bookings during these low usage periods.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes. Include EQUiA

Loss of custom could arise from the limiting of opening hours but this would only affect the few who visit during the low usage periods. This would be mitigated where possible by offering alternatives.

32. Increase Sport and Leisure charges by 10%

Directorate	Resources
Service Area	Property and Facilities Management – Sport and Leisure
Operational Proposal	
Policy Proposal	Increase Sport and Leisure charges by 10%
Category	Green

Forecast Savings	2017/18	2018/19	2019/20	Total
	£m	£m	£m	£m
Incremental savings	0.350	0.000	0.000	0.350
Cumulative savings	0.350	0.350	0.350	0.350

Description of Savings Proposals

Income generation from a 10% charges increase across all Sport and Leisure facilities, classes etc.

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes. Include EQUiA

Loss of custom may occur due to clients seeking alternatives or not participating.
Local clubs and organisations would also be impacted by this proposal.

33. Review of PPP Contracts	
Directorate	Resources
Service Area	Property and Facilities Management – PPP Management
Operational Proposal	Review of PPP Contracts
Policy Proposal	
Category	Green

Forecast Savings	2017/18	2018/19	2019/20	Total
	£m	£m	£m	£m
Incremental savings	0.000	0.060	0.000	0.060
Cumulative savings	0.000	0.060	0.060	0.060

Description of Savings Proposals
<p>As the original contract specification was agreed approximately 10 years ago a review requires to be undertaken to ensure the contract continues to be relevant to current needs/standards. This should allow areas of non use/over specifications to be reduced accordingly thus varying the unitary charge.</p>

Potential impact on service outcomes and any mitigating actions proposed. This should take into account, where applicable, relevant strategic, service plan or community planning outcomes. Include EQUiA
<p>Contractual objections from PPP provider may well arise.</p>