SUMMARY 2017/18 BUDGET SAVINGS PROPOSALS - OPERATIONAL **Appendix 2**
09/12/2016

	INCREMENTAL						CUMULATIVE						Staffing
	2017/18	**2018/19**	**2019/20**	**2020/21**	**2021/22**	**TOTAL**	**2017/18**	**2018/19**	**2019/20**	**2020/21**	**2021/22**	**TOTAL**	**FTE**
	£m	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	**£m**	2017/18
EDUCATION, COMMUNITIES & ECONOMY													
Communities and Economy	0.037	0.037	0.000	0.000	0.000	0.074	0.037	0.074	0.074	0.074	0.074	0.074	1.0
Childrens Services	0.081	0.000	0.000	0.000	0.000	0.081	0.081	0.081	0.081	0.081	0.081	0.081	2.0
Education	0.215	0.000	0.000	0.000	0.000	0.215	0.215	0.215	0.215	0.215	0.215	0.215	0.0
SUB TOTAL	**0.333**	**0.037**	**0.000**	**0.000**	**0.000**	**0.370**	**0.333**	**0.370**	**0.370**	**0.370**	**0.370**	**0.370**	**3.0**
HEALTH AND SOCIAL CARE													
Health & Social Care	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
Customer and Housing Services	0.000	0.200	0.000	0.000	0.000	0.200	0.000	0.200	0.200	0.200	0.200	0.200	0.0
SUB TOTAL	**0.000**	**0.200**	**0.000**	**0.000**	**0.000**	**0.200**	**0.000**	**0.200**	**0.200**	**0.200**	**0.200**	**0.200**	**0.0**
RESOURCES													
Commercial Operations	0.325	0.000	0.000	0.000	0.000	0.325	0.325	0.325	0.325	0.325	0.325	0.325	0.0
Finance & ISS	0.905	0.423	0.000	0.000	0.000	1.328	0.905	1.328	1.328	1.328	1.328	1.328	26.0
Property & Facilities	0.458	0.348	0.110	0.000	0.000	0.916	0.458	0.806	0.916	0.916	0.916	0.916	8.0
SUB TOTAL	**1.688**	**0.771**	**0.110**	**0.000**	**0.000**	**2.569**	**1.688**	**2.459**	**2.569**	**2.569**	**2.569**	**2.569**	**34.0**
TOTAL	**2.021**	**1.008**	**0.110**	**0.000**	**0.000**	**3.139**	**2.021**	**3.029**	**3.139**	**3.139**	**3.139**	**3.139**	**37.0**

EDUCATION, COMMUNITIES & ECONOMY 2017/18 BUDGET SAVINGS PROPOSALS - OPERATIONAL **Appendix 2**

PROPOSAL NUMBER	DESCRIPTION	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	Merger of Communities & Economic Development Team	0.037	0.037	0.000	0.000	0.000	0.074	0.037	0.074	0.074	0.074	0.074	0.074	1.0
	Total	**0.037**	**0.037**	**0.000**	**0.000**	**0.000**	**0.074**	**0.037**	**0.074**	**0.074**	**0.074**	**0.074**	**0.074**	**1.0**
CHILDRENS SERVICES														
2	Review of Family Support Staff	0.081	0.000	0.000	0.000	0.000	0.081	0.081	0.081	0.081	0.081	0.081	0.081	2.0
	Total	**0.081**	**0.000**	**0.000**	**0.000**	**0.000**	**0.081**	**0.081**	**0.081**	**0.081**	**0.081**	**0.081**	**0.081**	**2.0**
EDUCATION														
3	Reduce central curriculum budget	0.050	0.000	0.000	0.000	0.000	0.050	0.050	0.050	0.050	0.050	0.050	0.050	-
4	Reduce central training budget	0.015	0.000	0.000	0.000	0.000	0.015	0.015	0.015	0.015	0.015	0.015	0.015	-
5	Mini-service Reviews within Education	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	**0.215**	**0.000**	**0.000**	**0.000**	**0.000**	**0.215**	**0.215**	**0.215**	**0.215**	**0.215**	**0.215**	**0.215**	**0.0**
	Education, Communities & Economy Total	**0.333**	**0.037**	**0.000**	**0.000**	**0.000**	**0.370**	**0.333**	**0.370**	**0.370**	**0.370**	**0.370**	**0.370**	**3.0**
		0.333	**0.037**	**0.000**	**0.000**	**0.000**	**0.370**	**0.333**	**0.370**	**0.370**	**0.370**	**0.370**	**0.370**	**3.0**

HEALTH AND SOCIAL CARE 2017/18 BUDGET SAVINGS PROPOSALS - OPERATIONAL **Appendix 2**

PROPOSAL NUMBER	DESCRIPTION	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														
	-	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-
	Total	**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**
CUSTOMER & HOUSING SERVICES														
6	Revenues Services Review	0.000	0.200	0.000	0.000	0.000	0.200	0.000	0.200	0.200	0.200	0.200	0.200	-
	Total	**0.000**	**0.200**	**0.000**	**0.000**	**0.000**	**0.200**	**0.000**	**0.200**	**0.200**	**0.200**	**0.200**	**0.200**	0.0
	Health & Social Care Total	**0.000**	**0.200**	**0.000**	**0.000**	**0.000**	**0.200**	**0.000**	**0.200**	**0.200**	**0.200**	**0.200**	**0.200**	**0.0**
		0.000	**0.200**	**0.000**	**0.000**	**0.000**	**0.200**	**0.000**	**0.200**	**0.200**	**0.200**	**0.200**	**0.200**	**0.0**

RESOURCES 2017/18 BUDGET SAVINGS PROPOSALS - OPERATIONAL **Appendix 2**

		INCREMENTAL						CUMULATIVE						
PROPOSAL NUMBER	**DESCRIPTION**	**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	**Staffing FTE** 2017/18
COMMERCIAL OPERATIONS														
7	Reduce play areas and rights of ways budgets	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
8	Reduce bus shelter maintenance	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
9	Increase sale of Health and Safety training courses	0.015	0.000	0.000	0.000	0.000	0.015	0.015	0.015	0.015	0.015	0.015	0.015	0.0
10	Commercial Operations Service Review	0.250	0.000	0.000	0.000	0.000	0.250	0.250	0.250	0.250	0.250	0.250	0.250	0.0
	Total	**0.325**	**0.000**	**0.000**	**0.000**	**0.000**	**0.325**	**0.325**	**0.325**	**0.325**	**0.325**	**0.325**	**0.325**	**0.0**
FINANCE & ISS														
11	Service Review - Business Transformation/Quality & Assurance and Planning & Performance teams	0.150	0.153	0.000	0.000	0.000	0.303	0.150	0.303	0.303	0.303	0.303	0.303	10.0
12	Vacant Posts (Grade 4 -8) - Freeze (Business Services)	0.087	0.000	0.000	0.000	0.000	0.087	0.087	0.087	0.087	0.087	0.087	0.087	3.0
13	Vacant Posts Balance	0.006	0.000	0.000	0.000	0.000	0.006	0.006	0.006	0.006	0.006	0.006	0.006	0.0
14	Rationalisation of Support Services (OD/HR)	0.028	0.000	0.000	0.000	0.000	0.028	0.028	0.028	0.028	0.028	0.028	0.028	1.0
15	Rationalisation of Support Services (E&R)	0.028	0.000	0.000	0.000	0.000	0.028	0.028	0.028	0.028	0.028	0.028	0.028	1.0
16	Removal of Vacant Material Planner Post (Procurement & Stores)	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	Consolidate Stores (Fleet)	0.023	0.000	0.000	0.000	0.000	0.023	0.023	0.023	0.023	0.023	0.023	0.023	1.0
18	Technology Changes: Digital Services and Supplies	0.090	0.000	0.000	0.000	0.000	0.090	0.090	0.090	0.090	0.090	0.090	0.090	0.0
19	Procurement Rebates SXL Contracts	0.060	0.000	0.000	0.000	0.000	0.060	0.060	0.060	0.060	0.060	0.060	0.060	0.0
20	Internalise Arrears Court actions- Customer and Housing Services (Legal Services)	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
21	Amend Treasury Strategy as a consequence of BREXIT	0.133	0.020	0.000	0.000	0.000	0.153	0.133	0.153	0.153	0.153	0.153	0.153	0.0
22	Finance and Integrated Service Support Review - Additional savings targets	0.250	0.250	0.000	0.000	0.000	0.500	0.250	0.500	0.500	0.500	0.500	0.500	9.0
	Total	**0.905**	**0.423**	**0.000**	**0.000**	**0.000**	**1.328**	**0.905**	**1.328**	**1.328**	**1.328**	**1.328**	**1.328**	**26.0**
PROPERTY & FACILITIES														
23	Review staffing owing to declining meal numbers at Dalkeith Schools Campus	0.024	0.016	0.000	0.000	0.000	0.040	0.024	0.040	0.040	0.040	0.040	0.040	1.0
24	Reduce waste in plates and cutlery in school dining halls	0.000	0.010	0.000	0.000	0.000	0.010	0.000	0.010	0.010	0.010	0.010	0.010	-
25	Increase staff vending and trolley prices	0.019	0.000	0.000	0.000	0.000	0.019	0.019	0.019	0.019	0.019	0.019	0.019	-
26	Merge Janitorial with Sport and Leisure staff in Hubs	0.000	0.122	0.000	0.000	0.000	0.122	0.000	0.122	0.122	0.122	0.122	0.122	-
27	Review of Facilities Management Officers	0.040	0.000	0.000	0.000	0.000	0.040	0.040	0.040	0.040	0.040	0.040	0.040	1.0
28	Review Sport and Leisure staffing	0.100	0.000	0.000	0.000	0.000	0.100	0.100	0.100	0.100	0.100	0.100	0.100	3.0

29	Maximise use of contractual entitlement in PPP facilities	0.010	0.000	0.000	0.000	0.000	0.010	0.010	0.010	0.010	0.010	0.010	0.010	-
30	Review of Property Assets staffing	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
31	Reduce drainage charging	0.020	0.000	0.000	0.000	0.000	0.020	0.020	0.020	0.020	0.020	0.020	0.020	-
32	Review water metering arrangements	0.020	0.000	0.000	0.000	0.000	0.020	0.020	0.020	0.020	0.020	0.020	0.020	-
33	SALEX funding for energy saving initiatives	0.020	0.000	0.000	0.000	0.000	0.020	0.020	0.020	0.020	0.020	0.020	0.020	-
34	Rent new depot space to Independent Stores partnership	0.000	0.020	0.000	0.000	0.000	0.020	0.000	0.020	0.020	0.020	0.020	0.020	-
35	Bespoke joinery through Independent Stores	0.000	0.020	0.000	0.000	0.000	0.020	0.000	0.020	0.020	0.020	0.020	0.020	-
36	Staff consolidation due to reduced locations at new Depot	0.000	0.060	0.000	0.000	0.000	0.060	0.000	0.060	0.060	0.060	0.060	0.060	-
37	Earlier closure of Penicuik Town Hall	0.030	0.000	0.000	0.000	0.000	0.030	0.030	0.030	0.030	0.030	0.030	0.030	-
38	Earlier closure of Library Headquarters	0.070	0.000	0.000	0.000	0.000	0.070	0.070	0.070	0.070	0.070	0.070	0.070	-
39	Creation of IJB Hub at St Andrew’s Street	0.000	0.100	0.100	0.000	0.000	0.200	0.000	0.100	0.200	0.200	0.200	0.200	-
40	Introduce Soft Play facility at Penicuik Centre	0.000	0.000	0.010	0.000	0.000	0.010	0.000	0.000	0.010	0.010	0.010	0.010	-
41	Introduce Energy Management Systems to control use remotely	0.025	0.000	0.000	0.000	0.000	0.025	0.025	0.025	0.025	0.025	0.025	0.025	-
42	Property and Facilities Management Service Review	0.060	0.000	0.000	0.000	0.000	0.060	0.060	0.060	0.060	0.060	0.060	0.060	2.0
	Total	**0.458**	**0.348**	**0.110**	**0.000**	**0.000**	**0.916**	**0.458**	**0.806**	**0.916**	**0.916**	**0.916**	**0.916**	**8.0**
	Resources Total	**1.688**	**0.771**	**0.110**	**0.000**	**0.000**	**2.569**	**1.688**	**2.459**	**2.569**	**2.569**	**2.569**	**2.569**	**34.0**