

2018/19 REVENUE BUDGET - PROPOSALS FOR PUBLIC ENGAGEMENT			Appendix 2
			£m
Overall savings requirement			23.900
Less revision to Health and Social Care additional funding assumption			-3.000
			20.900

Proposal description	Service area	Theme	£m
Additional capital recharge and rental income	Resources	Asset Optimisation	0.500
Fleet financing model	Place	Asset Optimisation	0.300
Community Recycling Centres	Place	Asset Optimisation	0.200
ICT Service Costs	Resources	Commercial Excellence and Contract Management	0.443
Roundabouts and Verge Advertising	Place	Commercial Excellence and Contract Management	0.300
Grants and Contract Management	Resources	Commercial Excellence and Contract Management	0.300
Commercial Excellence - third party spend	Resources	Commercial Excellence and Contract Management	0.250
Property Insurance Re-Tendering	Resources	Commercial Excellence and Contract Management	0.200
Occupational Health Procurement	Resources	Commercial Excellence and Contract Management	0.175
Sign Workshop	Place	Commercial Excellence and Contract Management	0.100
Customer Organisational Review	Resources	Effective and efficient services	0.444
Employee Savings - Customer - process automation	Resources	Effective and efficient services	0.300
Staffing and operational efficiencies within Early Years Services	Communities and Families	Effective and efficient services	0.885
Disabilities Day Services - Staffing Realignment	Health and Social Care	Effective and efficient services	0.650
Edinburgh Leisure	Communities and Families	Effective and efficient services	0.420
Home to school transport	Communities and Families	Effective and efficient services	0.400
Communities and Families – transformational efficiencies and budget realignment	Communities and Families	Effective and efficient services	0.200
Efficiencies in discretionary expenditure	Health and Social Care	Effective and efficient services	0.200
Budget realignment	Communities and Families	Effective and efficient services	0.245
Communications staffing	Chief Executive Directorate	Effective and efficient services	0.185
Learning and Development	Resources	Effective and efficient services	0.150

Proposal description	Service area	Theme	£m
Night Team	Safer and Stronger Communities	Effective and efficient services	0.255
Social Care Fund Inflationary Allocation	Health and Social Care	Maximising Income	2.000
Council Tax - additional income	Resources	Maximising Income	1.335
Garden Waste	Place	Maximising Income	1.300
Grounds Maintenance - Edinburgh Leisure	Place	Maximising Income	0.375
Transport Policy Enforcement	Place	Maximising Income	0.200
Bus Lane Camera and Pay and Display	Place	Maximising Income	0.300
Edinburgh Shared Repairs Service (ESRS)	Resources	Maximising Income	0.100
Parking permits	Place	Maximising Income	0.100
Income from events in Ross Bandstand	Place	Maximising Income	0.050
Increased Ticket Price at Scott Monument	Place	Maximising Income	0.025
Strategy and Insight Organisational Review	Chief Executive Directorate	Service Transformation	1.040
Align Economic Development to new strategy	Place	Service Transformation	0.500
Business Support and Shared Services	Resources	Service Transformation	0.400
Creation of a Citywide Equity and Excellence Music Service	Communities and Families	Service Transformation	0.363
Public Transport Initiatives	Place	Service Transformation	0.350
Review of Legal Services Delivery - Resources	Resources	Service Transformation	0.200
Review of Legal Services Delivery - Health and Social Care	Health and Social Care	Service Transformation	0.200
Employee Savings - Property and Facilities Management	Resources	Workforce Management	0.539
Waste collection - shift patterns	Place	Workforce Management	0.498
Interim management savings	Resources	Workforce Management	0.200
Senior Management efficiencies	Communities and Families	Workforce Management	0.150
Employee Savings - Human Resources	Resources	Workforce Management	0.137
Employee Savings - Finance	Resources	Workforce Management	0.130
Employee Savings - Legal and Risk	Resources	Workforce Management	0.062

Proposal description	Service area	Theme	£m
Managing demands upon our services	Council-wide		3.144
Effectiveness and efficiency			
Maximising income and being commercial in focus			
Workforce modernisation			
Making better use of assets			
Collaboration and working in partnership			
Total			20.900