

Shaping our Future

a programme for change



Summary of Proposed Savings

Addressing Midlothian Council's
Financial Challenge to 2021/22

Midlothian 

www.midlothian.gov.uk/shapingourfuture

Midlothian Council Savings Proposals - Summary

Below you will find a shortened version of Midlothian Council's Change Programme proposals, which outline possible measures to help address a £13.5 million budget shortfall in 2018/19 and in future years. By 2021/22, it is estimated that the shortfall could be £45 million.

This summary is intended to help residents, community groups and other stakeholders understand the potential impact of the proposed savings and to give them the opportunity to have their say before the council takes any final decisions.

Community groups are being invited to a series of meetings in early November.

You can give your views in a number of ways:

- Email: HaveYourSay@midlothian.gov.uk
- Fill in our short survey at www.midlothian.gov.uk/shapingourfuture
- Fill out the comments sheet at the end of this document and hand it in to your local library or at any council customer service point

Alternatively, please send your comments to:

- Have Your Say, Midlothian Council, Midlothian House, Buccleuch Street, Dalkeith, EH22 1DN, or
- Join the conversation on Facebook and Twitter - @midgov #ShapingOurFuture

The following pages give a summary of the savings proposals outlined in the full version of the Change Programme, which is also available in local libraries or online at www.midlothian.gov.uk/shapingourfuture More information on the council's budget challenge is also available there.

You have until **Thursday 14 December 2017** to return your comments. This is the date when the Scottish Government are expected to announce funding levels for local councils for 2018/19.

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For more details on each of the savings proposals set out below, go to the relevant page in the main [Change Programme](#) document. The main document page number is shown here. ↓

	PROPOSED SAVING AND IN WHICH SERVICE AREA	Saving 2018/19 £m	Total saving by 2021/22 £m	Page
	EXECUTIVE TEAM			
1	Review of Senior Management Team.	0.000	0.250	29
	Total	0.000	0.250	
	EDUCATION, COMMUNITIES AND ECONOMY			
	Communities and Economy			
1	Transfer of the Welfare Rights function to external agencies. As this service is not statutory, consideration could be given to transferring the service to, for example, the Citizens' Advice Bureaux.	0.143	0.143	30
2	Overall reduction in the Planning Service (2 posts).	0.106	0.106	31
3	Staff saving from community asset transfer of Newtongrange Community Learning Centre building. The building would then be run by a community management committee.	0.025	0.025	32
4	A tailored and informed approach to reduction in the Large and Small Grants budgets. Some of the priority areas for grant allocation, such as the Citizens' Advice Bureaux, could be converted into commissioned services. There could also be a policy change to stop charging rents and related costs to community groups and organisations.	0.000	0.600	33
5	Reduce contribution to Strategic Planning Authority. Changes to the planning system in Scotland are almost certainly expected to include removal of the statutory requirement for strategic development plans. As a result, the council's contribution to the costs of preparation of the South East Scotland Strategic Development Plan can be reduced.	0.020	0.020	34
6	Review of the pest control service within Environmental Health. This could mean potentially stopping the service completely.	0.007	0.007	35
7	Deletion of Environmental Health support post (noise control/enforcement)	0.028	0.028	36
8	Overall further reduction in the Environmental Health Service (2 posts)	0.108	0.108	37
	Total	0.437	1.037	

	Children's Services			
1	Reduction of Early Intervention & Prevention Services (a reduction of 4 Children and Family Practitioner posts).	0.130	0.130	38
	Total	0.130	0.130	
	Education			
1	Reduce Learning Assistants by 10%	0.198	0.330	39
2	Review Surestart contracts. Midlothian Sure Start is a charity and partner agency providing services for children from pre-birth to 11 years.	0.050	0.050	40
3	Lifelong Learning and Employability. Reduce direct, face-to-face work with children, young people and adults at risk of poor outcomes through a reduction in Lifelong Learning and Employability staffing. Reduce the vocational opportunities available to schools and young people, adults and families through reduction of the vocational learning budget and associated programmes. The CLD regulations require us to ensure we meet statutory levels of provision across LLE's work with young people, adults, older people and families.	0.184	0.209	41
4	Review DSM. To reduce the existing provision of the Devolved School Management carry-forward allowance from 2.5% to 1.5% resulting in a saving of 1%.	0.750	0.500	42
5	Charging for Instrumental Tuition. Pupils in receipt of free school meals or benefits would be exempt.	0.197	0.329	43
6	Review let charges for after school clubs. Currently after school clubs pay only 5% of the full let charge for the use of council buildings. It is proposed to increase this charge to 50% of the full let charge.	0.250	0.450	44
7	Integration of Pathways, Pave and Pave 2 – mini service review. These services support young people to maximise their qualifications, have breadth of curriculum and secure a positive/sustainable future whether employment, training or further education.	0.000	0.200	45
	Total	1.629	2.068	
	ADULT HEALTH AND SOCIAL CARE			
	Adult Social Care			
1	Rebalancing Care – Rebalancing Expectations. Models of care will be reshaped. Options that will need to be considered will include the externalisation services currently delivered by Midlothian Council and closer integration of services teams within health and social care.	0.000	4.620	46
	Total	0.000	4.620	

Customer and Housing Services				
1	Community Safety review (8 full time posts). The proposal is for full withdrawal of this non-statutory service. Communities will be helped to resolve small scale problems through the Resolution Service, while council tenancy problems are integrated within the roles of council housing staff who will work closely with reinstated Police Community Action Teams.	0.430	0.430	48
2	Homelessness. The proposal is to withdraw all B&B provision in place of the reuse of suitable council buildings instead. Tenant Support services currently outsourced at the end of contract period would be reviewed with the potential to in-source officers.	0.260	0.560	49
3	Housing. Potential Shared Service option to be explored to integrate Housing Services. Offer more online services. Generic officer posts could be reviewed to include, among other responsibilities, anti-social behaviour etc. Factoring services could generate income. The City Deal offers the prospect for us to establish a Housing Company to Build houses for mid market rent and also for sale	0.100	0.100	50
4	Library Services. These savings are based on providing only 1 Midlothian central library withdrawing the mobile library (a shared service with ELC) and closing the branch libraries.	0.240	0.240	51
5	Revenues and Benefits (Five full time staff posts). There's potential to share services to integrate Revenues Services. Savings could also be made by encouraging customers to do more online. A Service Review is scheduled in 2018/19 to allow the timescales and effects of Universal Credit full service, local taxation changes and Scottish Social Security system to be implemented and determine the resulting impact on workforce planning.	1.000	1.994	53
Total		2.030	3.324	
RESOURCES				
Commercial Operations				
1	Charge for bins and boxes. A charge would be made to provide replacement bins and boxes for existing householders. A second proposal is to charge for bins and boxes to all new housing sites, including private developers, social housing companies and new council housing sites.	0.070	0.250	55
2	Extend collection frequencies. Consider introducing three weekly collections for the residual bin, brown bin and red box collections. The blue bin would still be collected fortnightly to maximise recycling. Food waste would still be collected weekly, in line with a previous agreement with Zero Waste Scotland.	0.100	0.100	56

3	Close Penicuik recycling centre. This facility was recently granted planning consent to refurbish the site. This will cost approximately £500,000. The proposal is therefore to close this site and negate the need to spend this sum and to concentrate all activity at the Stobhill site in Newtongrange.	0.100	0.100	57
4	Charge for garden waste collection. The garden waste service is the only non statutory household waste collection service provided by the council. The proposal is to introduce a charge of £35 for collections and to retain the seasonal garden waste collections.	0.370	0.510	58
5	Charge for commercial waste at Stobhill CRC site. The site currently is not licensed to take this waste stream and would have to obtain the necessary license as well as introduce arrangements for upfront payment and authorisation.	0.000	0.050	59
6	To allow commercial companies to advertise on council refuse vehicles. The content would be monitored to ensure that it does not impact on any aspect of council services and is not inconsistent with council standards.	0.010	0.015	60
7	Increase the level of recycling. It is envisaged that over the period approximately 1,300 tonnes of material can be diverted into the blue/red recycling containers with a consequent reduction in disposal costs.	0.025	0.075	61
8	Reduce Street Sweeping Frequency. This would involve stopping street sweeping of town centres and shop fronts at the weekend.	0.030	0.030	62
9	Reduce grass cutting standards. The intention would be to reduce the number of cuts in certain areas and completely stop the service in other less high profile locations i.e. verges out with town centres. This would impact all maintained grass areas. There is potential to explore the option of voluntary groups taking over this role within their communities.	0.150	0.150	63
10	Reduce the number of grass football and astro pitches. The council currently maintains 55 grass pitches and 13 astro pitches across Midlothian. A recent audit suggests that a number of the grass pitches are used very sparingly. The intention is to reduce the number of grass pitches e.g. 5 and reduce the number of astro pitches available by 5, which could be offered to local clubs to maintain.	0.050	0.050	64
11	Stop provision of all floral displays and shrub beds. Flower beds in parks would be grassed over. Hanging baskets and planters would be removed. This would also impact cemeteries and other sensitive sites. Voluntary groups may be able to undertake this work in some communities.	0.130	0.130	65

12	Stop support to galas and events. Assistance includes the provision, erection and dismantling of marquees, staging and temporary fencing, generators and floral troughs. In addition, staff are engaged and give support with litter pick-ups and clearance following community events.	0.075	0.075	66
13	Increase charges where appropriate. Charges are made for a wide range of services such as music concerts at Vogrie and the circuses that utilise the council parks. The charges would be made clear to potential users in advance.	0.150	0.600	67
14	Increase lair provision at Dalkeith cemetery. Following a review of the cemetery layout it has been determined that additional lairs can be provided between existing lairs at Dalkeith cemetery.	0.025	0.050	68
15	Close Polton Bowling Club. This is a council facility which has very few users. The proposal is to close the facility or to hand over to a community group for bowling or other suitable alternate use.	0.020	0.020	69
16	Reduce spending on road maintenance.	0.250	0.250	70
17	Reduce the structures maintenance budgets. This includes reduced spending on bridges, culverts and retaining walls.	0.050	0.050	71
18	Reduce the street lighting maintenance budget. The repairs target response time of 7 days is still likely to be maintained.	0.150	0.150	72
19	Transform Lighting Operations. By transforming the service into one operation comprising internal and external electrical operations, there are considered to be smarter ways of working that can be adopted, in part as a consequence of smarter use of technology and the rationalising of staff.	0.050	0.100	73
20	Reduce the winter maintenance budget. This will see a reduction in the number of footway routes. A reduced service on roads other than priority routes, reduced staff on stand-by, and reduced service for car parks and generally at weekends.	0.300	0.300	74
21	Remove the non statutory school crossing service.	0.200	0.300	75
22	Stop all open space CCTV maintenance activity.	0.030	0.030	76
23	Introduce and Increase parking charges. Once the council has taken on Decriminalised Parking Enforcement (DPE) powers it has the opportunity to consider increasing charges in car parks where they currently exist and also introduce charges in car parks and on street where currently they do not exist.	0.050	0.050	77

24	Stop supported bus grants and reduce community transport support. The intention would be to withdraw support for all currently supported bus services in Midlothian (routes 39, 101/102, 51/52 and 111) and to substantially reduce the support given to Lothian Community Transport Services.	0.150	0.250	78
25	Reduce the ring and go taxi scheme. This would affect users where there is currently no bus service provision.	0.030	0.030	79
26	Stop the taxi card scheme. Currently the scheme is closed to new entrants. There are currently 826 users of the scheme.	0.050	0.050	80
27	Increase training offer - increase income Risk Management. The intention would be to widen the scope of training courses offered both internally and externally and thereby increase the income recovered.	0.025	0.035	81
28	Sales Force Spend to Generate. A small team, initially within Commercial Operations, would explore all opportunities including advertising, existing and new work streams, events and alternate uses for existing facilities which have the potential to realise additional income.	0.000	0.250	82
	Total	2.640	4.050	
	Finance and Integrated support services			
1	Management Structure. Reduce the Senior Management Structure from 8 full time equivalents (FTE) to 7 FTE.	0.080	0.080	83
2	Digital Services Review. The savings would be realised by reviewing staffing establishment and outsourced work with a view of taking it in-house.	0.150	0.150	84
3	Digital by default. Effective use of technology to allow customers more opportunities to do business and engage with the council online.	0.000	0.500	85
4	Service Improvement Plans/Business Processes/Service reduction. Redesign services and stop those which do not add value or support the delivery of the council's priorities. This equates to a reduction in 37 FTE administrative and support posts over two years.	0.500	1.000	86
5	Remove Regular Car Allowance. The proposal is to close the car lease scheme to employees designated regular car users.	0.050	0.315	87
6	Shared Services (Support Services). The potential saving is estimated at 50% management costs, the equivalent of a reduction in 15 FTE posts in 2021/22.	0.000	1.000	88
	Total	0.780	3.045	

	Property and Facilities Management			
1	Building Services Company. An Arms Length External Organisation (ALEO) would be set up to generate income from external contracts as well as council services. Target profit would be set at 3% based on a turnover of £12m.	0.000	0.660	89
2	Reduction in Housing Voids Standards. Tenants would be expected to decorate and bring houses to the higher standard that is done for them at present by the voids team.	0.080	0.080	90
3	Construction and Design Service Consultancy. Having built up an expertise in local authority design and build projects there is an opportunity to sell our services to others or share the service with other neighbouring local authorities and/or partners.	0.000	0.190	91
4	Income from Professional Consultancy. Marketing and selling professional expertise to other local authorities and government agencies.	0.000	0.050	92
5	Increasing the charging for school meals. The increase would be spread over four years.	0.040	0.160	93
6	Sharing Catering management with neighbouring Las.	0.000	0.050	94
7	Café style high school meal service. Introduction of a soup and sandwich cafe style service within a modern food environment.	0.000	0.025	95
8	Trolley Service/Internal Catering to cover costs. Pricing structure to ensure all costs are covered, including charging for coffee machines.	0.013	0.013	96
9	Expand Catering/Function Service. Attract additional business through external contracts and evening functions, potentially including weddings at Vogrie in conjunction with Land and Countryside.	0.000	0.030	97
10	Café Service Social Enterprise/Branding. Introduce social enterprise opportunities for school leavers and community groups as support workers for an enhanced brand of our cafes at Lasswade, Paradykes, Newbattle and Dalkeith.	0.010	0.050	98
11	Janitorial Service shared between 2 primary schools. Cutting the numbers of janitors from 22 to 11.	0.225	0.225	99
12	Renegotiate Skanska subcontract. Renegotiate the extension to the provision of janitorial services for Skanska through the PPP contracts. Increase rates to cover staff low pay awards and material increases to ensure the contract is viable going forward.	0.100	0.100	100

13	Property Company. Set up an Arms Length External Organisation (ALEO) to generate income by trading in land and building assets. Target profit would be set at 3% based on an estimated turnover of £8m.	0.000	0.240	101
14	Renewable Sources of Energy. By investing in renewable sources of energy a targeted saving of 10% of the current expenditure (£2.8m) should be achievable.	0.000	0.280	102
15	PPP Shared management with other LA. Midlothian has two contracts covering 2 high schools, one special needs school and eight primary schools. East Lothian, for example, has one contract covering six high schools. This proposal would be worked up in conjunction with other local authorities.	0.000	0.035	103
16	PPP maximised use of contracted hours. By maximising the use of the contracted entitlement of access hours paid for in the PPP contracts rather than utilising non-PPP facilities, income can be generated at no additional cost to the council. Some events/functions may have to relocate.	0.000	0.060	104
17	Sport & Leisure - Leisure Trust Model. Savings from non domestic rates could be achieved from the formation of a Leisure Trust	0.000	0.300	105
18	Community run 'Pure Gym'. Transferring the running of the smaller leisure centres to Community Partnerships to operate as unmanned "Pure Gym" style facilities.	0.000	0.200	106
19	Cessation of Sporting Grants. Withdrawing the financial support to talented athletes through the sporting grants.	0.014	0.014	107
20	Lifeguard Cover. Reducing the number of lifeguards, from two to one, at the poolside at the following locations. <ul style="list-style-type: none"> • Newbattle Pool • Lasswade Centre • Loanhead Centre • Penicuik Centre 	0.100	0.100	108
21	Concessionary Charging Policy (Age) – Leisure. This proposal charges over 60s customers the bronze rate for Tonezone and access to leisure facilities. This equates to 642 members at £15 difference per month x 12 month - £115,560.	0.100	0.100	109
22	Wrap around care provision. Run in conjunction with Education Division, this service could provide a structured play and "homework" service as an alternative to the current offering.	0.000	0.100	110
23	Transfer all halls and pavilions to community groups including the ongoing caretaking, utility bills, maintenance etc.	0.000	0.100	111

24	Merging of S&S/FM Staff in Hubs. Reduce staff costs (4 FTE) by combining similar roles currently carried out by Facilities and Sport and Leisure staff within the same building complex.	0.122	0.122	112
25	Selling Services. Covering the costs of the Special Projects Co-ordinator by selling the service to other local authorities or entering into a shared service arrangement. The Co-ordinator is involved in master planning projects and large scale section 75 contributions.	0.000	0.050	113
26	Destination Hillend. A business plan to transform the Snowsports Centre into a year round tourist attraction is nearing completion.	0.000	1.000	114
27	Fees and Charges. Increase sport and leisure fees and charges with an annual target of achieving £50,000 increased income per annum.	0.100	0.400	115
	Total	0.904	4.734	
	Directorate Proposal Summary			
	Executive	0.000	0.250	
	Education, Communities and Economy	2.196	3.235	
	Adult, Health and Social Care	2.030	7.944	
	Resources	4.324	11.829	
	Total	8.550	23.258	

Savings Proposals – Potential staffing implications

Directorate	No of posts*
Executive	2
Education, Communities and Economy	30.3
Adult, Health and Social Care	43
Resources	167
Total	242.3

*full time equivalent

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2018/19 to 2021/22

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Please attach another sheet of paper if necessary.
Name and contact details: (optional)

