

The background of the slide features a large, light blue watermark of the University of Victoria crest. The crest is a shield divided into four quadrants. The top-left quadrant shows a ship on the water. The top-right quadrant shows a bird with its wings spread. The bottom-left quadrant shows a tree. The bottom-right quadrant shows a tree. Above the shield is a crown with four points, each containing a flower. Below the shield is a banner with the motto 'ANNE FOR A'.

**AGENDA ITEM**

**10**

**2017/18 Budget/Initial  
Savings Options**

Falkirk Council

**Title:** 2017/18 Budget – Initial Savings Options  
**Meeting:** Executive  
**Date:** 18 October 2016  
**Submitted By:** Director of Corporate & Housing Services

**1. Purpose of Report**

1.1 Flowing from the Council meeting on 21 September, this report and the attached templates bring formally to Members' attention, Budget savings options identified to date by Officers.

**2. Recommendations**

**2.1 Executive is asked to note:-**

- (1) The Budget savings options identified by Officers in the appended templates and that these will be the subject of consultation with stakeholders, and**
- (2) That Officers will continue to research further savings options which can be brought before Members later in the 2017/18 Budget process**
- (3) And in terms of section 4.2 of the report with respect to workforce:-**
  - a) the potential impact on the workforce if the options being consulted on were to subsequently be agreed;**
  - b) the current position in relation to negotiations on terms and conditions and agree that officers progress these in order to achieve, if possible, an agreement on a revised package, keeping the Leader and Leader of the Opposition advised of progress;**
  - c) the discussions being progressed with Trade Unions on the removal of the 35 hour protection and that an update will be provided at an appropriate stage on the outcome of these discussions.**

**3. Background**

- 3.1 Further to a report on the Medium Term Financial Strategy which was presented to Council on 22 June 2016, an update report on the Budget fiscal environment was considered by Council at its meeting on 21 September 2016. That meeting agreed that Officer savings options would be presented to this meeting of the Executive.
- 3.2 A fourth meeting of the Member Budget Working Group was held on 4 October focused on the 2017/18 Budget cycle. This meeting gave initial consideration to the attached Officer savings options.

## 4. Considerations

### 4.1 Budget Gap

- 4.1.1 Council at their meeting on 21 September were advised that based on information from the Scottish Government relayed by Cosla, on the likely level of Revenue Support Grant, the Council should certainly prepare for a Budget gap in the order of £20m.
- 4.1.2 Council were also advised that there was still considerable uncertainty underpinning this estimate, including the treatment of the Integration Joint Board funding, the Scottish Government penalty rules and the nationally agreed pay awards.
- 4.1.3 A summarised Budget Gap table was presented in that report showing the primary options to achieve the statutory requirement of a balanced Budget and that is repeated below.

	<u>£m</u>
<u>Estimated gap</u>	<u>20</u>
<u>Options to Bridge the Gap</u>	
Council Service Savings	-
Falkirk Community Trust	-
Integration Joint Board	-
External Organisations	-
Strategic Reviews	-
Budget Rebased	-
Council Tax increase	-
Terms & Conditions	-
Reduce Provision for Budget Pressures	-
Application of Reserves	<u>-</u>
<u>Gap bridged</u>	<u>£20m</u>

- 4.1.4 Council was provided with some contextual information on these options to bridge the gap. Engagement on the Budget continues with both Falkirk Community Trust and the Integration Joint Board (IJB). With the latter, there is an expectation that the inroads to transformational change it was established to achieve, will enable it to make an appropriate contribution to helping the Council achieve a balanced Budget.
- 4.1.5 Members were advised of the two significant changes to Council Tax. Firstly, the option to increase Council Tax by up to 3%. Secondly, the mandatory change in the higher bandings with the yield from that being centralised by the Scottish Government and then redistributed to schools directly in pursuit of its policy of closing the Attainment Gap. The table below captures both these elements:

Increase (%)	2016/17 forecast out-turn	2017/18 forecast growth in tax base	Estimated SG Levy (net)	Empty Levy	Total	Total retained (exc. SG levy)	Increased yield
	£'m	£'000	£'m	£'000	£'m	£'m	£'m
No increase	55,103	351	2,200	200	57,854	<b>55,654</b>	551
0.50%		353	2,211	201	58,143	<b>55,932</b>	829
1.00%		355	2,222	202	58,433	<b>56,211</b>	1,108
1.50%		356	2,233	203	58,722	<b>56,489</b>	1,386
2.00%		358	2,244	204	59,011	<b>56,767</b>	1,664
2.50%		360	2,255	205	59,300	<b>57,045</b>	1,942
3.00%		362	2,266	206	59,590	<b>57,324</b>	2,221

## 4.2 Workforce

4.2.1 As referred to in para 4.3.2, the options presented to Members on the budget templates, along with further reductions required if an agreement on changes to terms and conditions were not to be achieved (see para 4.2.6), result in a reduction in workforce numbers of 228.2 FTE. Whilst this number has still to be finalised and is subject to consultation on the options and negotiations on terms and conditions, if reductions of this level are required, they are always difficult. For Members' information, from 31 March 2014 to 31 March 2016, the Council's workforce reduced by c7%.

4.2.2 Work continues to be undertaken on workforce changes, with a view to implementing these by voluntary methods as far as possible. For those reductions made to date, this has been achieved using the following methods:

- Deleting vacant posts;
- Ending temporary contracts;
- Implementing a recruitment moratorium;
- Using any other voluntary method that can be agreed with the employee group;
- Offering voluntary severance.

Given however, the current financial position and as noted above, it has been necessary to consider options which include further reductions in workforce spend. The aim will be to continue to achieve these by the above voluntary methods although Members will note from the appended templates, that this is becoming increasingly difficult.

4.2.3 To ensure full engagement with employees throughout this process, a series of employee briefing sessions are being held by all Services, to give all Council employees the opportunity to be advised of the options and to comment on these. Trade Unions have also been invited to attend these meetings. Members may also recall the negotiations which took place with Trade Unions on changes to terms and conditions. As reported to Council in February 2016, agreement was not possible to enable implementation of changes for the 2016/17 financial year and as a result, Council agreed to achieve the savings attached to terms and conditions through the use of reserves.

4.2.4 As Members will appreciate, the use of reserves only resolved this issue for the 2016/17 financial year. As a result, Council decided at its meeting in February 2016 that discussions should continue with Trade Unions to find a solution to achieving the £1.5m of savings from workforce costs as soon as possible. Officers have implemented this decision by continuing to meet with the Trade Unions to find a way forward. Based on these discussions, a final package has now been presented to the Trade Unions which includes (but is not exclusive to) changes to, or removal of, conditions such as:

- Annual Leave;
- Night shift allowance;
- Overtime;
- Unsocial Hours;
- Subsistence and Excess Travel.

The option of a buy out for some of these conditions, and consideration of the Council's pay structure, are also included as part of the package. The package has recently been discussed in more detail with the Leader of the Council and the Leader of the Opposition, and they will continue to be provided with updates on negotiations as these progress. The aim is to reach a package on which the Trade Unions are willing to ballot.

4.2.5 It is worth highlighting however, that even if the Trade Unions proceed to ballot on the package, and were to receive a positive response, they have indicated that they would be required to sign individual collective agreements for each Trade Union. This could potentially mean that some Trade Unions are in a position to sign a collective agreement whilst others are not. In such circumstances, Council would be required to consider the options for implementation of the package for those employees who were not covered by a collective agreement, in order to ensure the Council avoids having a two tier workforce. This could potentially mean approaching some employees direct to seek voluntary acceptance of the changes, or the changes may ultimately require to be imposed.

4.2.6 As Members will note, achievement of the £1.5m of savings from terms and conditions has been built in to the options for the Council to achieve a balanced budget. If negotiations are not successful, this money must be found from elsewhere and, given the current position in relation to reserves, it would be very problematic for the Council to use this option for 2017/18. As a result, it is likely that such savings will require to come from a reduction in jobs if no agreement can be reached. Based on the average employee salary, the workforce reductions provided at paragraph 4.2.1 include a reduction of c65 FTE jobs which would allow the Council to achieve savings of c£1.5m if this cannot be achieved from changes to terms and conditions. The specific jobs which would be reduced if changes are not made to terms and conditions, are not at this stage included within the options on the templates, but would require to come from a split of the 65 jobs across all Services. Clearly if an agreement to changes to terms and conditions were to be reached, this would reduce the impact on the jobs by 65 FTE (i.e., taking the total job reduction from 228.2 to 163.2 FTE).

4.2.7 One condition which has not been included in this package is the protection of 35 hours work for 37 hours pay which was implemented in 2006 for some employees. Currently c1,450 employees receive this protection at a cost of c£1.4m. Discussions are currently taking place with Trade Unions to assess whether this protection now needs to be ended as a result of equality issues. If it were to be ended, employees currently in receipt of this protection would be provided with the option to continue to receive the same pay for 37 hours work, i.e., work an additional 2 hours per week, or, reduce their pay by two hours per week and continue to work 35 hours (all pro rated for part time employees). It is anticipated that the majority of employees would choose to continue to receive the same pay and as a result, it is unlikely that significant savings will be achieved from this change if it were to be implemented.

#### 4.3 Service Savings Options

4.3.1 The local government Settlement is expected to be announced in mid-December. This then inevitably means a very compressed timeframe, including festive shutdown, between then and when a voluminous and very detailed Budget report needs to be ready for a February Council agenda. Consequently, savings options need to be worked up ahead of the Settlement announcement to ensure that the options are fit for purpose in terms of allowing informed decision-making by Members. This will include progression of Equality and Poverty Impact Assessments and any necessary consultations.

4.3.2 Consistent with this, the Council's three Services have been working over the summer to identify officer savings options. Each identified option has been prepared in a standard template format which looks to capture key information dimensions. These are appended, together with a summary for each Service with the options ranked by value. The savings totals, to date, for each of the Services are:-

	<b>£m</b>	<b>FTE</b>
Childrens' Services	4.188	73
Development Services	3.170	17
Corporate & Housing Services	<u>3.280</u>	<u>73.2</u>
	<u>10.638</u>	<u>163.2</u>

There will also be savings expected from the Strategic Reviews approved by Council in February, and an update on these will be provided to Council in December. Work will progress over the Autumn by Services to identify and work-up further options. If in the event the funding gap proves to be less than projected then the level of savings can be rolled back, albeit they will inevitably need to be considered again in the subsequent Budget round.

4.3.3 Identifying savings options has proved to be a particularly challenging task when set against the cumulative Budget gaps of £108m that have had to be bridged over the past decade. Consequently, to help identify yet further and significant savings, several approaches have been harnessed:-

- (a) Services were set a target of 15% of their (adjusted) budget
- (b) A focus on the top 20 areas of spend
- (c) Spend that is underpinned by a statutory requirement relative to spend that is discretionary

The 15% target in a) was derived from the size of the anticipated aggregate savings needed. Service budgets were adjusted for known significant spend components over which they had no real control. This resulted in a more realistic target, albeit an extremely challenging one and this is evident in the content in the attached templates.

4.3.4 It will be apparent from the figure at para 4.3.2 that Childrens' Services as the Council's largest Service has not yet managed to identify savings consistent with the 15% target and it is highly unlikely that it will be able to do so. Whilst this is attributable to large elements of fixed costs, notably the government requirement on teacher numbers and PPP/NPDO payments, it does mean that significantly disproportionate pressure is then put on the other Services, with important consequences for service delivery in these areas. It will be apparent in reading the individual templates attached that there are very few options which are painless.

4.3.5 The report to September Council anticipated that savings in the order of £15m would need to come from Service provision, with the £5m balance from other areas such as reserves. The total of all the Council's Service savings options identified to date at para 4.3.2 is £10.7m. Savings are still to be identified from Falkirk Community Trust, Integration Joint Board and External Organisations.

#### 4.4 Engagement with Stakeholders

4.4.1 Flowing from today's meeting, information will be made available to the public about the savings options the Council will be considering. A range of channels will be used, including the Council's website, Falkirk Council News and the Citizens' Panel. There will also be engagement via Community Councils and Parent Councils for Education. The IJB will undertake consultation with service users, carers and key stakeholders. The purpose of this activity is to engage with the public around the Budget and help them understand the context in which difficult decisions will have to be made.

4.4.2 Equality and Poverty Impact Assessments (EPIA) are an important aspect of the Council's budget process and involve assessing the impact that any changes to services will have and taking steps to mitigate this if required. These assessments will be taken forward by Services and will involve engagement with service users for each of the budget savings proposals. In line with guidance the EPIA process will seek to identify impacts and any mitigation that can be brought to bear to reduce potential impacts. The outcomes of these exercises will be fed into the budget process so that Members are fully informed about the potential impact before any final decisions are made in February 2016.

## 4.5 Looking Forward

4.5.1 The Council's medium term financial planning and scenario planning is being developed and will feed into and inform the 2017/18 Budget process as it progresses. Moreover, the Council's Budget and forward planning processes will be informed by the priorities within the Strategic Outcomes Local Delivery Plan (SOLD) which is currently progressing through due process with the Council's Community Planning partners.

4.5.2 It is apparent from comments by Audit Scotland in their Best Value reviews, both specific to Falkirk and to councils generally, and the projected medium term financial climate for local government, that the Council is going to have to fundamentally review what Services it can afford to continue to deliver and how they are delivered. This essential project will stretch the resource capacity of the Council.

## 5. **Consultation**

5.1 Engagement will be conducted with stakeholders as the Budget process progresses.

## 6. **Implications**

### **Financial**

6.1 Preparation of a balanced Budget and compliance with it thereafter is a cornerstone of the Council's corporate governance obligations.

### **Resources**

6.2 There are significant resources required to prepare the Budget and the ultimate Budget decisions will of themselves impact on resources.

### **Legal**

6.3 No legal implications arise from the report recommendations, other than to note that it is a legal requirement to set a balanced Budget before the statutory deadline date in March.

### **Risk**

6.4 There are no particular risk implications arising from this report.

### **Equalities**

6.5 Preparation of Equality & Poverty Impact Assessments (EPIAs) are an integral part of the Budget process.

### **Sustainability/Environmental Impact**

6.6 This will be considered as part of the evaluation of savings options.

## **7. Conclusions**

- 7.1 The report and attached templates bring formally to Members' attention Budget savings options identified to date by Officers. This will allow necessary EPIAs and consultations to be pursued and thus inform Member decision-making later in the 2017/18 Budget cycle. A further report will be presented to Council in December.

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### **Appendices**

Service Savings Templates

### **List of Background Papers:**

The following papers were relied on in the preparation of this report in terms of the Local Government (Scotland) Act 1973:

- None

## CHILDREN'S SERVICES

### SAVINGS RANKED IN DESCENDING ORDER BY VALUE

REF	DESCRIPTION	AMOUNT £'000	FTE
CS43	NPDO Refinancing	750	-
CS12	CLD Service	600	35.0
CS1	PPP Contract	500	-
CS28	SFLA's – Restructuring of Core Working Week	200	-
CS10	CL&D Cease Adult Provision Division	190	8.0
CS9	Public Toilets / APCs	180	1.0
CS19	HQ Staffing Reductions – ASN Outreach	180	6.0
CS6	Repairs & Maintenance Budget (All properties)	175	-
CS11	CLD Service: Youth Work	150	5.5
CS15	Add Funding: P1-P3 School Meals (Catering Service)	150	-
CS16	Children & Families Social Work Staff	150	4.0
CS5	Home to School Transport (Secondary)	94	-
CS37 - 40	Childcare Provision	85	
CS33	Music Instructors	75	2.0
CS4	Home to School Transport (P1 – P3 Only)	62	-
CS23*	External Organisation Funding - Barnardo's	60	-
CS29	Consider Options on Creating a 3-18 Campus School	60	1.0
CS30	Review Primary School management Structures and Management Time	60	2.5
CS21	HQ Staffing Reductions:- Curriculum Support Team	57	2.0
CS8	Price Increases (School Meals and Childcare Charges)	55	-
CS31	Schools Meals & Milk (Review of existing provision)	50	-
CS41	Primary School Library Service	50	2.0
CS2	Secondary Curricular Choices	45	2.0
CS20	School Per-Capita (Devolved)	35	-
CS22	HQ Staffing Reductions:- Probationer Support Team	30	1.0
CS32	Community Lets	30	-
CS42	Secondary School Librarians	30	-
CS27	Secondary Schools - Remove Senior Janitors Posts From 4 NPDO Schools.	28	1.0
CS17	School Meals (Special School Sector)	25	-
CS13	CLD Service: Park Street	16	-
CS25	CLD & Halls – Supplies and Services	16	-
CS3	Secondary School Management	-	-
CS34	Primary School Amalgamations/Closure	-	-
		<b>4,188</b>	<b>73.0</b>

\*Possible overlap with External Funding within C & H S

## 2017/18 Budget Proposal

<b>Service:</b>	Children's Services	
<b>Division:</b>	Property and Forward Planning	
<b>Savings Title:</b>	PPP Contract	
<b>Saving Reference:</b>	CS1	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>500</b>	<b>500</b>
<b>Estimated FTE Impact:</b>	<b>0</b>	
<b>Commentary:</b>		
<p><b>PPP Contract:</b> Rearranging financial payments.</p> <p>Proposal to reduce 8 x quarterly payments of £125k (2 year period) and defer payment until the end of the contract period. Overall reduction of £1m.</p> <p>This would result in the final 12 x quarterly payments (2022-2025) increasing by £122k (3 year period). Overall repayment of £1.464m.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
No impact to service provided. Financial consideration.		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	Children's Services	
<b>Division:</b>	Quality Improvement	
<b>Savings Title:</b>	Secondary Curricular Choices	
<b>Saving Reference:</b>	CS2	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	45	25
<b>Estimated FTE Impact:</b>	2	
<b>Commentary:</b>		
<p><b>Secondary Curricular Choices:</b> Proposal to cut the number of subject choices on offer within our Secondary Schools.</p> <p>Secondary Head Teachers considering how this would be implemented.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>This would limit / reduce the number of curricular subjects on offer to secondary school pupils.</p>		
<b>Notes:</b>		
<p>Dependent on Teacher Number Agreement.</p>		

## 2017/18 Budget Proposal

<b>Service:</b>	Children's Services	
<b>Division:</b>	Quality Improvement	
<b>Savings Title:</b>	Secondary School Management	
<b>Saving Reference:</b>	CS3	
<b>Estimated Savings:</b>	2017/18 £000's	2018/19 £000's
<b>Estimated FTE Impact:</b>		
<b>Commentary:</b>		
<p><b>Secondary Schools Management:</b> Reduce number of Promoted Posts / Reduce Management Time for Depute Head Teachers/Principal Teachers</p> <p>Secondary Head Teachers considering options.</p> <p>Savings are dependent on how or what option is agreed.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>Reduction of management capacity in schools will impact on current operations.</p>		
<b>Notes:</b>		
<ul style="list-style-type: none"> <li>• Secondary Schools already have a <u>£600k</u> Vacancy Management Target.</li> <li>• Job Sizing Toolkit &amp; rising school rolls are a major limiting factor.</li> <li>• Dependent on Teacher Number Agreement.</li> </ul>		

## 2017/18 Budget Proposal

<b>Service:</b>	Children's Services	
<b>Division:</b>	Property and Forward Planning	
<b>Savings Title:</b>	Home to School Transport (P1 – P3 Only)	
<b>Saving Reference:</b>	CS4	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>62</b>	<b>38</b>
<b>Estimated FTE Impact:</b>	<b>0</b>	
<b>Commentary:</b>		
<p><b>Home to School Transport (Primary P1-P3 Only):</b> Change free travel distance entitlement from 1 to 2 miles for primary schools.</p> <p>Option 1: Effect the change in full (wef Aug17)</p> <p>Option 2: Phase the change in for new P1's only, (so this would only affect the P1 cohorts starting from August 2017 onwards).</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p><b>If Option 1 selected:</b></p> <p>Impact on some of the pupils who currently receive free home to school transport.</p> <p>Primary School Roll = 12,161  Current number of distance entitled pupils = 755 (6%)  The number of pupils potentially affected by this change = 535. (71% of those currently distance entitled).</p> <p><b>If Option 2 is selected:</b></p> <p>Average P1 intake = 1,750  Number of new P1 pupils expected to be affected = 75.</p>		
<b>Notes:</b>		
<p>Public consultation required.</p> <p>National Statutory Distance Entitlement (Primary) = Pupils aged up to 8yrs : 2 miles; and  Pupils aged over 8 yrs : 3 miles.</p> <p>Savings shown are based on Option 1.</p>		

## 2017/18 Budget Proposal

<b>Service:</b>	Children's Services	
<b>Division:</b>	Property and Forward Planning	
<b>Savings Title:</b>	Home to School Transport (Secondary)	
<b>Saving Reference:</b>	CS5	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	94	56
<b>Estimated FTE Impact:</b>		
<b>Commentary:</b>		
<p><b>Home to School Transport (Secondary):</b> Change free travel distance entitlement from 2 to 3 miles for Secondary School pupils in line with the National statutory position.</p> <p>This change could be implemented from August 2017.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>Impact on some of the pupils who currently receive free home to school transport.</p> <p>Secondary School Roll (15/16) = 8,598            Current number of distance entitled pupils = 2210 (26%)            The number of pupils potentially affected by this change = 890 (40% of those currently distance entitled)</p>		
<b>Notes:</b>		
<p>Public consultation required.</p> <p>National Statutory Distance Entitlement = 3 miles (Secondary).</p> <p>This does not affect Secondary aged pupils who attend Carronrange or any other Special School Establishment.</p>		

## 2017/18 Budget Proposal

<b>Service:</b>	Children's Services	
<b>Division:</b>	Property and Forward Planning	
<b>Savings Title:</b>	Repairs & Maintenance Budget (All properties)	
<b>Saving Reference:</b>	CS6	
<b>Estimated Savings:</b>	2017/18 £000's	2018/19 £000's
	175	75
<b>Estimated FTE Impact:</b>		
<b>Commentary:</b>		
<p><b>Repairs &amp; Maintenance Budget (All properties):</b> Consider providing only statutory, wind &amp; watertight repairs only from August 2017 – June 2018.</p> <p>This will generate 1 year cash savings but is likely to lead to increased spend in 2018-19.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>Impact on the condition of learning and teaching spaces.</p>		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	<b>Children's Services</b>	
<b>Division:</b>	<b>Building Services and Childcare Provision</b>	
<b>Savings Title:</b>	<b>Price Increases (School Meals and Childcare Charges)</b>	
<b>Saving Reference:</b>	<b>CS8</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>55</b>	<b>25</b>
<b>Estimated FTE Impact:</b>	<b>0</b>	
<b>Commentary:</b>		
<p><b>Price Increases:</b></p> <ul style="list-style-type: none"> <li>• School Meals: 10p (Apr17).</li> <li>• Childcare Charges: 15p/hr (Jul17)</li> <li>• Lets Charges: Under 18s/Afterschool Childcare up by £1, Others 5% (Aug17)</li> </ul>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>Price increases may impact on the demand for services.</p> <p>Pupils who are Free Meal Entitled will not be affected.</p>		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	Children's Services	
<b>Division:</b>	Buildings Services	
<b>Savings Title:</b>	Public Toilets / APCs	
<b>Saving Reference:</b>	CS9	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	180	0
<b>Estimated FTE Impact:</b>	1	
<b>Commentary:</b>		
<p><b>Public Toilets / APCs:</b> Closure of all existing facilities</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>Service will no longer be available.</p>		
<b>Notes:</b>		
<p>The £180k is the residual budget.</p>		

## 2017/18 Budget Proposal

<b>Service:</b>	Children's Services	
<b>Division:</b>	Community Learning & Development	
<b>Savings Title:</b>	CL&D Cease Adult Provision Division	
<b>Saving Reference:</b>	CS10	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	190	110
<b>Estimated FTE Impact:</b>	8	
<b>Commentary:</b>		
<p><b>Community Learning &amp; Development: Cease Adult Provision Division.</b> This would exclude externally funded posts.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>Service would no longer be provided.</p>		
<b>Notes:</b>		
<p>Compulsory redundancy is likely to be necessary</p>		

**2017/18 Budget Proposal**

<b>Service:</b>	<b>Children's Services</b>	
<b>Division:</b>	<b>Community Learning &amp; Development</b>	
<b>Savings Title:</b>	<b>CLD Service: Youth Work</b>	
<b>Saving Reference:</b>	<b>CS11</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>150</b>	<b>50</b>
<b>Estimated FTE Impact:</b>	<b>5.5</b>	
<b>Commentary:</b>		
<p><b>CLD Service: Youth Work:</b> Reduce provision by 5.5fte and only provide support in SIMD priority areas. (5.5fte or 20 posts)</p> <p>This would mean Youth Work would stop in some areas.</p> <p>The Youth Work Team would reduce to 9fte.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>Impact on service users in specific geographic areas.</p>		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	<b>Children's Services</b>	
<b>Division:</b>	<b>Community Learning &amp; Development</b>	
<b>Savings Title:</b>	<b>CLD Service</b>	
<b>Saving Reference:</b>	<b>CS12</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>600</b>	<b>200</b>
<b>Estimated FTE Impact:</b>	<b>35</b>	
<b>Commentary:</b>		
<p><b>CLD Service:</b> Cease the remaining Service (Apart from Community Capacity Team) This equates to (35 fte or circa 110 staff)</p> <p>This would cease all CLD Provision across Falkirk area and provide NO support to Halls or Community Centres.</p> <p>The Service would exist as the Community Capacity Team of c 8fte plus a Management Post.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>All CLD Services would cease apart from Community Capacity Team.</p>		
<b>Notes:</b>		
<p>This option is in addition to the other CLD options relating to Adult (CS 10) and Youth Provision (CS11).</p>		

## 2017/18 Budget Proposal

<b>Service:</b>	Children's Services	
<b>Division:</b>	Community Learning & Development	
<b>Savings Title:</b>	CLD Service: Park Street	
<b>Saving Reference:</b>	CS13	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	16	6
<b>Estimated FTE Impact:</b>	0	
<b>Commentary:</b>		
<p><b>CLD Service:</b> Close Park Street Offices (from July 17)</p> <p>18 people currently work in Park Street (11 CLD &amp; 7 External Orgs).</p> <p>All CLD staff would be relocated and the External Organisations would be asked to find alternative accommodation.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>Service can be provided in another location but users would have to travel to alternative locations.</p> <p>Existing tenants would need to be relocated.</p>		
<b>Notes:</b>		
<p>80% Rates (£7k) would remain payable until property is disposed of.</p> <p>A potential capital receipt may be realised.</p>		

**2017/18 Budget Proposal**

<b>Service:</b>	<b>Children's Services</b>	
<b>Division:</b>	<b>Building Services</b>	
<b>Savings Title:</b>	<b>P1-P3 School Meals (Catering Service)</b>	
<b>Saving Reference:</b>	<b>CS15</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>150</b>	<b>50</b>
<b>Estimated FTE Impact:</b>	<b>0</b>	
<b>Commentary:</b>		
<p><b>School Meals (Catering Service):</b> Reduce budget in line with current demand/uptake levels.</p> <p>This rebases funding to meet expected expenditure.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>No impact on any aspect of service delivery.</p>		
<b>Notes:</b>		

**2017/18 Budget Proposal**

<b>Service:</b>	<b>Children's Services</b>	
<b>Division:</b>	<b>Social Work</b>	
<b>Savings Title:</b>	<b>Children &amp; Families Social Work Staff</b>	
<b>Saving Reference:</b>	<b>CS16</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>150</b>	<b>0</b>
<b>Estimated FTE Impact:</b>	<b>4</b>	
<b>Commentary:</b>		
<p><b>Children &amp; Families Social Work – Reduction in Staff / Teams:</b></p> <p>Delete 4 Vacant posts within the Service. Re-structuring Service provision to identify 4 posts (front-line) which could be deleted from the establishment without compulsory redundancies.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>There are potential risks involved in deleting front-line posts and therefore the Council's ability to meet statutory requirements. Therefore a full EPIA is required to assess the impact.</p>		
<b>Notes:</b>		
<ol style="list-style-type: none"> <li>1. Outcome of Service Review (Children and Families Division): Further options for savings will follow once the Children's and Families Service Review is concluded later in the year.</li> <li>2. Children and Families Division currently have a vacancy management efficiency target of c.£120k p.a.</li> </ol>		

## 2017/18 Budget Proposal

<b>Service:</b>	Children's Services	
<b>Division:</b>	Building Services	
<b>Savings Title:</b>	School Meals (Special School Sector)	
<b>Saving Reference:</b>	CS17	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	25	5
<b>Estimated FTE Impact:</b>	0	
<b>Commentary:</b>		
<p><b>School Meals (Special School Sector)</b> - Option is to re-introduce charges across all the Special Sector wef Aug17.</p> <p>Those pupils who are eligible for free meals will not be affected by this.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>Pupils who are not free meal entitled will be required to pay for their meals.</p>		
<b>Notes:</b>		
<p>Total pupil cohort :c220</p> <p>This was implemented a few years ago but was reversed the following year.</p>		

## 2017/18 Budget Proposal

<b>Service:</b>	Children's Services	
<b>Division:</b>	ASN Outreach	
<b>Savings Title:</b>	HQ Staffing Reductions – ASN Outreach	
<b>Saving Reference:</b>	CS19	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	180	60
<b>Estimated FTE Impact:</b>	6	
<b>Commentary:</b>		
<p><b>HQ Staffing Reductions within:-</b> ASN Outreach Team (WEF JUL17)</p> <ul style="list-style-type: none"> <li>• Cut ASN Outreach Teachers by 50% (6fte)</li> </ul>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>This will impact on the level of support provided to children and young people, with a range of additional support needs, across the council.</p> <p>However, this would be mitigated by a review, realignment and rationalisation of the service, working in partnership with schools and services to further build their capacity to meet the needs of the children and young people within the mainstream setting.</p>		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	Children's Services	
<b>Division:</b>	Education	
<b>Savings Title:</b>	School Per-Capita (Devolved)	
<b>Saving Reference:</b>	CS20	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	35	35
<b>Estimated FTE Impact:</b>	0	
<b>Commentary:</b>		
<p><b>School Per-Capita (Devolved)</b> – This would reduce the current per capita budget of c£1.6m by 4.4% over 2 years.</p> <p>This budget has been reduced annually for several years and has had no inflationary growth.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>Impact on the delivery of learning and teaching, purchase of supplies and services (books, trips etc.).</p>		
<b>Notes:</b>		
<p>Demographic changes mean that Secondary School rolls will rise significantly over the next 5 years.</p>		

**2017/18 Budget Proposal**

<b>Service:</b>	<b>Children's Services</b>	
<b>Division:</b>	<b>Curriculum Support</b>	
<b>Savings Title:</b>	<b>HQ Staffing Reductions:- Curriculum Support Team</b>	
<b>Saving Reference:</b>	<b>CS21</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>57</b>	<b>18</b>
<b>Estimated FTE Impact:</b>	<b>2</b>	
<b>Commentary:</b>		
<p><b>HQ Staffing Reductions:- Curriculum Support Team (WEF JULY17)</b></p> <p>Reduce 1 x Curriculum Support Officer &amp; 1 x Childcare Strategy Training Officer Post. Through Voluntary Severance.</p> <p>The Curriculum Support Officer post co-ordinates GTC Registration, CPD Training Courses, Assessment Centres, Class Teacher Recruitment programme. This work is still needed but will require to be done by school staff.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>This may negatively impact on reducing bureaucracy in schools.</p> <p>Dependent on Teachers Numbers Agreement.</p>		
<b>Notes:</b>		

**2017/18 Budget Proposal**

<b>Service:</b>	<b>Children's Services</b>	
<b>Division:</b>	<b>Curriculum Support</b>	
<b>Savings Title:</b>	<b>HQ Staffing Reductions:- Probationer Support Team</b>	
<b>Saving Reference:</b>	<b>CS22</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>30</b>	<b>10</b>
<b>Estimated FTE Impact:</b>	<b>1</b>	
<b>Commentary:</b>		
<p><b>HQ Staffing Reductions:- Probationer Support Team (WEF JULY17)</b></p> <p>Reduce by 1FTE.</p> <p>This will reduce the level of support that we offer to probationers in school settings. Any shortfall will need to be addressed within school</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>This may negatively impact on reducing bureaucracy in schools.</p> <p>Dependent on Teachers Numbers Agreement.</p>		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	Children's Services	
<b>Division:</b>	External Organisation Funding	
<b>Savings Title:</b>	External Organisation Funding - Barnardo's	
<b>Saving Reference:</b>	CS23	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	60	0
<b>Estimated FTE Impact:</b>	0	
<b>Commentary:</b>		
<p><b>External Organisation Funding - Barnardo's:</b> Reduce current funding for Outreach Service by £60k.</p> <p>Barnardo's currently provide intensive family support to children and families attending Oxgang School.</p> <p>Barnardo's work in partnership with Oxgang School to enhance the strengths, abilities and coping strategies of the families and children.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>The proposal would require restructuring, realigning and reprioritisation of caseloads to enable the service to provide a "Re-connect" programme which would develop and build the relationships with the child, family and mainstream school, via a range of capacity building activities.</p> <p>While the proposal will reduce the capacity of the provision, a service redesign and refocus will enable effective support to be directed towards our more vulnerable individuals.</p>		
<b>Notes:</b>		

**2017/18 Budget Proposal**

<b>Service:</b>	<b>Children's Services</b>	
<b>Division:</b>	<b>Community Learning &amp; Development</b>	
<b>Savings Title:</b>	<b>CLD &amp; Halls – Supplies and Services</b>	
<b>Saving Reference:</b>	<b>CS25</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>16</b>	<b>0</b>
<b>Estimated FTE Impact:</b>	<b>0</b>	
<b>Commentary:</b>		
<p><b>CLD &amp; Halls – Supplies and Services</b></p> <p>Supplies &amp; Services budget reviewed and cuts can be made with little impact on service delivery.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>Low impact on service delivery.</p>		
<b>Notes:</b>		

**2017/18 Budget Proposal**

<b>Service:</b>	<b>Children's Services</b>	
<b>Division:</b>	<b>Secondary School</b>	
<b>Savings Title:</b>	<b>Secondary Schools – Review of Janitorial Provision</b>	
<b>Saving Reference:</b>	<b>CS27</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>28</b>	<b>12</b>
<b>Estimated FTE Impact:</b>	<b>1</b>	
<b>Commentary:</b>		
<p><b>Secondary Schools – review of Janitorial Provision</b></p> <p>4 x Senior Janitors posts would be replaced with 4 x 0.5fte janitors' posts.</p> <p>In addition a 1fte central post of Janitor Supervisor would be created to support delivery of more efficient working practices across the school estate.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>Full EPIA required to assess the impact on user groups.</p>		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	Children's Services	
<b>Division:</b>	Additional Support for Learning	
<b>Savings Title:</b>	SFLA's (Primary School) – Alignment of Core Working Week to Primary Teaching Week	
<b>Saving Reference:</b>	CS28	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>200</b>	<b>200</b>
<b>Estimated FTE Impact:</b>	0	
<b>Commentary:</b>		
<p><b>SFLA's – Alignment of Core Working Week</b></p> <p>Currently the Primary School teaching week is 25 hours. The core weekly hours for SFLA's is currently 27.5 hours.</p> <p>Realigning core posts from 27.5 hours/week to 25 across all areas of primary provision would mean the core service within primary schools would be aligned to the teaching week.</p> <p>In addition this option also suggested that all new 1fte posts would be replaced with 2 x 12.5hr/wk posts to operate a "split shift" delivery pattern that allows schools to have support at the times of the day it is most needed. (As confirmed by HTs).</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>Service provision would be aligned to the teaching week.</p>		
<b>Notes:</b>		
<p>Currently there are c.195fte SflA posts within the Primary School Section (c 5,350 hours).</p>		

## 2017/18 Budget Proposal

<b>Service:</b>	Children's Services	
<b>Division:</b>	Education	
<b>Savings Title:</b>	School Rationalisation Options	
<b>Saving Reference:</b>	CS29	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	60	40
<b>Estimated FTE Impact:</b>	1	
<b>Commentary:</b>		
<p><b>1. Consider Options on Creating a 3-18 Campus School</b></p> <p>Option 1 - Consider amalgamating a primary school with a secondary school; or</p> <p>Option 2 – Consider moving to a campus management arrangement whereby 1 management team oversee the running of a Primary &amp; Secondary School.</p> <p><b>2. Consider Options for Alternative Curriculum Delivery Models in Senior Phase (S4-S6)</b></p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
Full EPIA required to assess the impact on user groups.		
<b>Notes:</b>		
<p>Option 1 - In addition property costs would be saved.</p> <p>Statutory Consultation required for some of these options along with an Education Benefit Statement.</p>		

**2017/18 Budget Proposal**

<b>Service:</b>	<b>Children's Services</b>	
<b>Division:</b>	<b>Education</b>	
<b>Savings Title:</b>	<b>Review Primary School Management Structures and Management Time</b>	
<b>Saving Reference:</b>	<b>CS30</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>60</b>	<b>40</b>
<b>Estimated FTE Impact:</b>	<b>2.5</b>	
<b>Commentary:</b>		
<p><b>Review Primary School management Structures and Management Time</b></p> <p>A review focusing on both the methodology of allocation of PT Posts &amp; the assessment of management time around nursery provision would be carried out.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>Reduction on the amount of management time available in Primary Schools.</p> <p>May negatively affect reducing bureaucracy in schools.</p> <p>This may potentially conflict with any decision to extend the Teacher No Agreement.</p>		
<b>Notes:</b>		

**2017/18 Budget Proposal**

<b>Service:</b>	<b>Children's Services</b>	
<b>Division:</b>	<b>Building Services</b>	
<b>Savings Title:</b>	<b>Schools Meals &amp; Milk (Review of existing provision)</b>	
<b>Saving Reference:</b>	<b>CS31</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>50</b>	<b>0</b>
<b>Estimated FTE Impact:</b>	<b>0</b>	
<b>Commentary:</b>		
<p><b>School Meals &amp; Milk (Review of existing provision) - Impact April - June 2017.</b></p> <p>This reflects the April – June 2017 savings that would be derived from changes made to school meals and milk from August 16.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>Not required, initial EPIA completed last year and this is the full year effect.</p>		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	Children's Services	
<b>Division:</b>	Community Learning & Development	
<b>Savings Title:</b>	Community Lets	
<b>Saving Reference:</b>	CS32	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>30</b>	<b>10</b>
<b>Estimated FTE Impact:</b>	<b>0</b>	
<b>Commentary:</b>		
<p><b>Community Lets</b> - Stop lets at some Secondary Schools at Weekends.</p> <p>Current Groups using schools are:-</p> <ul style="list-style-type: none"> <li>• Football Lets</li> <li>• Swimming</li> <li>• Taekwondo</li> </ul>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
Service would still be available from a different provider.		
<b>Notes:</b>		
The above groups would still be able to hire the facilities directly from school provider albeit at commercial rates.		

## 2017/18 Budget Proposal

<b>Service:</b>	Children's Services	
<b>Division:</b>	Schools & Improvement, Curriculum Support	
<b>Savings Title:</b>	Music Instructors	
<b>Saving Reference:</b>	CS33	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	75	35
<b>Estimated FTE Impact:</b>	2 (17/18) 0 (18/19)	
<b>Commentary:</b>		
<p><b>Music Instructors</b> - Reduce Music Instruction to provide for curricular needs only.</p> <p>Review of temporary contracts and withdrawal of non-curricular instrument tuition. This will mean no support for School Bands, Choirs and Ensembles etc.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
Reduction in the number of instrument tuition choices available.		
<b>Notes:</b>		

**2017/18 Budget Proposal**

<b>Service:</b>	<b>Children's Services</b>	
<b>Division:</b>	<b>Quality Improvement</b>	
<b>Savings Title:</b>	<b>Primary School Amalgamations/Closure</b>	
<b>Saving Reference:</b>	<b>CS34</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>0</b>	<b>300</b>
<b>Estimated FTE Impact:</b>	<b>(tbc)</b>	
<b>Commentary:</b>		
<p><b>Primary School Amalgamations/Closure</b></p> <p>Review all small primary schools to consider possible amalgamation over a 2 year period wef Aug 18 and Aug 19.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>Initial EPIA Complete, Full EPIA required to assess the impact on user groups.</p> <p>Teacher number commitment may impact on savings.</p>		
<b>Notes:</b>		
<p>Statutory Consultation Required.</p>		

**2017/18 Budget Proposal**

<b>Service:</b>	<b>Children's Services</b>	
<b>Division:</b>	<b>Childcare Provision</b>	
<b>Savings Title:</b>	<b>Childcare Provision</b>	
<b>Saving Reference:</b>	<b>CS37/38/39/40</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>85</b>	<b>50</b>
<b>Estimated FTE Impact:</b>	<b>(tbc)</b>	
<b>Commentary:</b>		
<p><b>Childcare Provision</b> - Remove all non-statutory services (Baby Provision &amp; Breakfast Clubs).</p> <ul style="list-style-type: none"> <li>• Baby Provision (48 places) - Cease Provision wef Aug 17.</li> <li>• Breakfast Clubs (18) - Cease provision wef Aug 17.</li> <li>• Out of School Care (1) - Cease provision Aug 17.</li> </ul> <p>Staff would need to be redeployed to other posts.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>Service would no longer be provided. This would impact on parents current work and childcare arrangements and may result in them incurring additional costs.</p>		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	Children's Services	
<b>Division:</b>	Learning Resources	
<b>Savings Title:</b>	Primary School Library Service	
<b>Saving Reference:</b>	CS41	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	50	20
<b>Estimated FTE Impact:</b>	2	
<b>Commentary:</b>		
<p><b>Primary School Library Service</b> - Withdraw central co-ordination/cease service</p> <p>This would cease any centrally co-ordinated Library Support Service to Nursery &amp; Primaries.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>Service would be co-ordinated directly by individual schools.</p>		
<b>Notes:</b>		
<p>Compulsory redundancy may be necessary.</p>		

### 2017/18 Budget Proposal

<b>Service:</b>	Children's Services	
<b>Division:</b>	Learning Resources	
<b>Savings Title:</b>	Secondary School Librarians	
<b>Saving Reference:</b>	CS42	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	30	0
<b>Estimated FTE Impact:</b>	(tbc)	
<b>Commentary:</b>		
<p><b>Secondary School Librarians</b> – reduce by 50% wef Aug 16.</p> <p>This reflects the April – June 2017 savings that would be derived from changes made from August 2016.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>This is the full year effect of implementing a previously agreed budget decision.</p>		
<b>Notes:</b>		

**2017/18 Budget Proposal**

<b>Service:</b>	<b>Children's Services</b>	
<b>Division:</b>	<b>Planning and Resources</b>	
<b>Savings Title:</b>	<b>NPDO Refinancing</b>	
<b>Saving Reference:</b>	<b>CS43</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>750</b>	<b>0</b>
<b>Estimated FTE Impact:</b>	<b>0</b>	
<b>Commentary:</b>		
<p><b>NPDO Refinancing</b> – Refinancing of the NPDO Schools Contract which would mean existing subordinate / junior stakeholder shares being sold to another third party provider, with the Council benefiting from a share of any financial gain realised.</p> <p><b>Note:</b> That to proceed with this process requires that consent of each of the Senior Debt (Banks and Financial Investment Co's) and that there is a high risk that this agreement may not be given.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>No impact on service delivery, the change is to the financing arrangements.</p> <p>This saving would have no impact under the Equalities Act.</p>		
<b>Notes:</b>		
<p>This process is underway but as it requires the consent of senior debt holders there is a high risk that this process may not proceed as planned.</p>		

## CORPORATE & HOUSING SERVICES

### SAVINGS RANKED IN DESCENDING ORDER BY VALUE

REF	DESCRIPTION	AMOUNT £'000	FTE
CHS002	Staff Savings - Human Resources & Business Transformation	934	34.0
CHS004	Staff Savings - Finance	384	10.5
CHS003	Staff Savings - General Fund Housing	325	10.0
CHS016	PT & I - Savings from Contract Management – Renegotiation of Telecoms and Infrastructure	300	-
CHS021	PT&I - Technology Provision – Replacement PCs and Offsite ICT Storage Facility	210	-
CHS006	Finance - Phase in empty property levy for Council Tax	200	-
CHS005	Staff Savings - Governance	170	3.2
CHS009	Finance - Consolidate OSS into a single office	151	4.5
CHS015	HR & BT - Reduce Call Handling in Contact Centre	143	6.2
CHS001	Staff Savings - Policy, Technology & Improvement	91	2.0
CHS008	General Fund Housing - Budget Rebasing - Scottish Welfare Fund	84	-
CHS017	PT& I - Reduced Fairer Falkirk Funding	76	-
CHS007	PT&I - CCTV - Move to monitored only	75	-
CHS010	HR & BT - Removal of paper forms; Managers entering employee & absence details electronically and reducing absence reports from monthly to quarterly	34	1.4
CHS011	HR & BT - Stop Retrospective Disclosure & PVG Checks	27	1.0
CHS012	HR & BT - Stop Issuing Paper Payslips and do this electronically	20	-
CHS018	Governance - Registration property costs	15	-
CHS020	Governance - Remove provision for by-elections	15	-
CHS014	HR & BT- Reduce Corporate Training Budget	10	-
CHS013	HR & BT - Reduction in recruitment advertising support	8	0.4
CHS019	Governance - Reduced Provision for Staff Training	8	-
		<b>3,280</b>	<b>73.2</b>

## 2017/18 Budget Proposal

<b>Service:</b>	Corporate & Housing Services	
<b>Division:</b>	Policy, Technology & Improvement	
<b>Savings Title:</b>	Staff Savings - Policy, Technology & Improvement	
<b>Saving Reference:</b>	CHS001	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	91	-
<b>Estimated FTE Impact:</b>	2	
<b>Commentary:</b>		
1. Savings from reduction in Policy & Information Technology - <b>£91k</b>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>By losing these posts there is a potential impact on the capacity of the council to develop our online digital capacity. We are moving development capacity from supporting the development of individual back office systems to support the integration of these with streamlined processes and front end self service.</p> <p>Provisional assessment medium impact.</p>		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	<b>Corporate &amp; Housing Services</b>	
<b>Division:</b>	<b>Human Resources &amp; Business Transformation</b>	
<b>Savings Title:</b>	<b>Staff Savings - Human Resources &amp; Business Transformation</b>	
<b>Saving Reference:</b>	<b>CHS002</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>934</b>	<b>-</b>
<b>Estimated FTE Impact:</b>	<b>34</b>	
<b>Commentary:</b>		
<ol style="list-style-type: none"> <li>1. STARR (admin &amp; clerical) - saving already achieved through severances that have now been agreed. - <b>£250k (10 FTE)</b></li> <li>2. Bring forward the original projected savings from STARR (admin &amp; clerical) which were due to be achieved in 18/19 - <b>£250k (10 FTE)</b></li> <li>3. Reduce admin &amp; clerical support across the Council below the level previously agreed for the SSTAR project - <b>£336k (12 FTE)</b></li> <li>4. Reduce the number of Seniors Advisers across HR from 4 to 3 within Operations, OD, Reward and Health &amp; Safety - <b>£53k (1 FTE)</b></li> <li>5. HR/Payroll - reduction in organisational development staff - <b>£45k (1 FTE)</b></li> </ol>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>Provisional assessment Medium impact.</p> <ol style="list-style-type: none"> <li>1. Equates to c3.5% reduction in clerical admin support.</li> <li>2. This will inevitably lead to a reduction of service in some areas until new arrangements are in place. Redundancy likely to be required. Equates to a total reduction in clerical admin support for officers of c7.5%.</li> <li>3. This will have a <u>significant</u> impact on managers and officers across the Council, and will significantly delay tasks being done and timescales within which tasks can be completed. A number of clerical/admin tasks may also have to be passed back to managers/officers to accommodate the reduction in numbers. Redundancy will be required. Equates to a total reduction in clerical admin support for officers of c11%.</li> <li>4. Will reduce the support to Services at senior level and will reduce the level of support internally within HR to teams. Professional and technical knowledge will be reduced.</li> <li>5. Will result in a reduction in OD capacity and reduce the ability to respond to OD demands.</li> </ol>		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	<b>Corporate &amp; Housing Services</b>	
<b>Division:</b>	<b>Housing</b>	
<b>Savings Title:</b>	<b>Staff Savings - General Fund Housing</b>	
<b>Saving Reference:</b>	<b>CHS003</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>325</b>	<b>-</b>
<b>Estimated FTE Impact:</b>	<b>10</b>	
<b>Commentary:</b>		
<ol style="list-style-type: none"> <li>1. Process efficiencies arising from Housing officers directly supporting homeless clients complete housing benefit application. Revised process resulting in a reduced level of recharge payable to Revenues Service. Saving agreed by revenues and funded through vacancy management - <b>£25k</b></li> <li>2. Efficiencies arising from the transfer of Advice Services to Corporate &amp; Housing services, due to a rationalisation of posts. Savings arising from the deletion of vacant posts arising from turnover and voluntary severance - <b>£200k</b></li> <li>3. Efficiencies in the processes and procedures adopted in providing support to homeless clients. Savings arising from the deletion of vacant posts arising from turnover and voluntary severance - <b>£100k</b></li> </ol>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>The process changes adopted across the three savings areas will result in more efficient practices and will not adversely impact on direct service provision and will in some areas improve the quality and standard of service being provided.</p> <p>These savings are all staffing budget savings and will be delivered from vacancy savings arising from turnover and voluntary severance. Consistent with all staffing savings they have a medium EPIA provisional assessment. However, as the savings will not adversely impact on service provision and will be realised through vacancies, the final EPIA assessment is expected to be low or not applicable.</p>		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	<b>Corporate &amp; Housing Services</b>	
<b>Division:</b>	<b>Finance</b>	
<b>Savings Title:</b>	<b>Staff Savings - Finance</b>	
<b>Saving Reference:</b>	<b>CHS004</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>384</b>	<b>-</b>
<b>Estimated FTE Impact:</b>	<b>10.5</b>	
<b>Commentary:</b>		
<p>1. Accountancy - this would have to be achieved through a combination of voluntary severance and existing vacancies. Taking account of previous voluntary severances this would mean an overall reduction in FTE of c40% since 2015/16 - <b>£315k</b></p> <p>2. Revenues - Process efficiencies achieved within daily management of Private Sector Housing benefit team allowed a reduction in staffing numbers achieved by voluntary severance - <b>£31k</b> Efficiencies and automation developed within Corporate Debt team have allowed us to bring all activities under single management post and allowed a reduction in staff numbers via voluntary severance - <b>£39k</b></p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>Provisional assessment Medium impact.</p> <p>1. This will significantly reduce the resources in Finance and have a major impact on service delivery. This would compromise the viability of the Section and considerably increase the associated financial risks for the Council in a very difficult financial climate. Services and other divisions will have to take on more ownership of financial transactions and budget monitoring, although they are also stretched through reductions in staff. Ultimately the Section 95 Officer will have to take a view as to whether sufficient resources are available and act accordingly. These savings are all staffing budget savings and will be delivered from voluntary severance. Consistent with all staffing savings they have a medium EPIA provisional assessment.</p> <p>2. The process changes across the savings areas will result in more efficient practices and will not adversely impact on direct service provision. These savings are all staffing budget savings and will be delivered from voluntary severance. Consistent with all staffing savings they have a medium EPIA provisional assessment. However, as the savings will not adversely impact on service provision, the final EPIA assessment is expected to be low or not applicable.</p>		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	<b>Corporate &amp; Housing Services</b>	
<b>Division:</b>	<b>Governance</b>	
<b>Savings Title:</b>	<b>Staff Savings - Governance</b>	
<b>Saving Reference:</b>	<b>CHS005</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>170</b>	<b>-</b>
<b>Estimated FTE Impact:</b>	<b>3.2</b>	
<b>Commentary:</b>		
<p>c.£170k in staff savings can be delivered from voluntary severance requests under consideration. This will have a material impact on management and service delivery within the Division and comes on top of a c.20% reduction in posts from previous budget rounds.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>Employee numbers in the Division are already low following previous severance exercises. Further loss of staff in the legal unit (where demand continues to rise and the ability to fulfil that demand is at risk, particularly in litigation) won't reduce the need for the service but will mean that it has to be bought externally at a higher cost and would consequently not produce a saving for the Council.</p> <p>The democratic and members' services units already operate on low numbers and also provide the elections administration resource which has seen increasing demands in recent years. More losses in these areas would severely constrain the ability to provide the service.</p> <p>The licensing function seeks to be self-funding from income and has reduced its staffing complement, with civic licensing mainly covering its costs and Council funding for liquor licensing reducing year on year.</p> <p>The registration function has reduced from 15 to 6 posts and is at the minimum for service delivery.</p> <p>Printworks is reviewing its operation to ensure it remains cost effective. Two vacant posts have already been frozen to reduce expenditure which impacts on resilience within the unit. Indications are, however, that it would cost more to buy the services externally.</p> <p>The equalities impact of the staffing proposals will be assessed as part of the Council wide workforce assessment.</p>		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	<b>Corporate &amp; Housing Services</b>	
<b>Division:</b>	<b>Finance</b>	
<b>Savings Title:</b>	<b>Phase in empty property levy for Council Tax</b>	
<b>Saving Reference:</b>	<b>CHS006</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>200</b>	<b>-</b>
<b>Estimated FTE Impact:</b>	<b>0</b>	
<b>Commentary:</b>		
<p>Previously presented to Members. The introduction of a levy on long term empty properties would encourage owners to bring properties back in to use.</p> <p>The 'yield' (estimated savings) is net of the additional costs likely to be incurred in administering/policing the scheme. The yield is based on applying the maximum 100% levy (additional charge) on properties that have been unoccupied for over 12 months (with some specified exceptions).</p> <p>This proposal was presented and approved at Executive on 27 September 2016.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>Additional costs incurred in administration and policing of scheme would be met from the additional revenue raised and still achieve the estimated net savings.</p> <p>The provisional EPIA Assessment is low and has highlighted no issues that would require mitigation.</p>		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	Corporate & Housing Services	
<b>Division:</b>	Policy, Technology & Improvement	
<b>Savings Title:</b>	CCTV - Move to monitored only	
<b>Saving Reference:</b>	CHS007	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	75	-
<b>Estimated FTE Impact:</b>	0	
<b>Commentary:</b>		
<p>Previously presented to Members. Move to monitored only 100% of the time. This amount relates to the maximum that might be achieved from any reprovision of CCTV. This would move to a service that has no real time monitoring.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>Provisional assessment Medium impact.</p>		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	Corporate & Housing Services	
<b>Division:</b>	Housing	
<b>Savings Title:</b>	General Fund Housing - Budget Rebasing - Scottish Welfare Fund	
<b>Saving Reference:</b>	CHS008	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	84	-
<b>Estimated FTE Impact:</b>	0	
<b>Commentary:</b>		
Budget rebasing of Scottish Welfare Fund recharges - <b>£84k</b>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
This savings is a budget re-basing adjustment and will have no impact on service provision. No provisional EPIA assessment is required for this saving.		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	<b>Corporate &amp; Housing Services</b>	
<b>Division:</b>	<b>Finance</b>	
<b>Savings Title:</b>	<b>Consolidate OSS into a single office</b>	
<b>Saving Reference:</b>	<b>CHS009</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>151</b>	<b>-</b>
<b>Estimated FTE Impact:</b>	<b>4.5</b>	
<b>Commentary:</b>		
<p>Potential savings relate to Revenues &amp; Benefits Staff costs only which would be associated with services being delivered primarily from a single location.</p> <p>It should be noted that at present around one third of staff costs are met by HRA and not General Fund.</p> <p>There is potential for property cost savings also but the extent of these savings would depend on location of single office and what use, if any was made of the buildings that are currently in use.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>There is a Hub pilot commencing in East (Grangemouth) in December 2016 and, if successful, it is intended this be replicated in West and Central areas (3 offices in total).</p> <p>Consolidation of Revenues and Benefits functions to a single office would generate greater savings than a 3 office model but would result in services being slightly more difficult to access for some existing service users.</p> <p>If Revenues and Benefits functions were delivered mainly from single office any resulting 'gaps' in service would be met by a combination of outreach, home visits, and greater online services.</p> <p>EPIA assessment does not suggest there would any significant barriers to deliver services primarily from a single office.</p>		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	<b>Corporate &amp; Housing Services</b>	
<b>Division:</b>	<b>Human Resources &amp; Business Transformation</b>	
<b>Savings Title:</b>	<b>HR / Payroll System - Removal of paper forms; Managers entering employee &amp; absence details electronically and reducing absence reports from monthly to quarterly</b>	
<b>Saving Reference:</b>	<b>CHS010</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>34</b>	<b>-</b>
<b>Estimated FTE Impact:</b>	<b>1.4</b>	
<b>Commentary:</b>		
<ol style="list-style-type: none"> <li>1. This will require the introduction of the new leave management system which is already being developed. Successful implementation of this system will result in Managers being required to enter details of absence direct to the HR/Payroll system. It reduces the core payroll team by c7.5% on top of a previous reduction of c16% - <b>£20k (0.8 FTE)</b></li> <li>2. Managers will be required to enter details of new starters, leavers, contractual changes direct to the HR/Payroll system. This would reduce the payroll team by a further c6% - <b>£14k (0.6 FTE)</b></li> </ol>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<ol style="list-style-type: none"> <li>1. Requires culture change as managers adjust to role of completing notifications online directly rather than passing details of these to admin and clerical support for paper form completion. There is a risk that failure to adjust to this change could result in absences not being recorded properly. The reduction in staffing will impact on resilience to manage business contingency.</li> <li>2. Requires culture change as managers adjust to role of completing notifications online directly rather than passing details of these to admin and clerical support for paper form completion. There is a risk that failure to adjust to this change could result in late notification to Payroll resulting in delayed payments or overpayment of employees. This will require to be monitored and managed effectively. The reduction in staffing will impact on resilience to manage business contingency.</li> </ol>		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	<b>Corporate &amp; Housing Services</b>	
<b>Division:</b>	<b>Human Resources &amp; Business Transformation</b>	
<b>Savings Title:</b>	<b>Stop Retrospective Disclosure &amp; PVG Checks</b>	
<b>Saving Reference:</b>	<b>CHS011</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>27</b>	<b>-</b>
<b>Estimated FTE Impact:</b>	<b>1</b>	
<b>Commentary:</b>		
<p>Criminal conviction checks are required to be conducted as part of recruitment checks for those working within specific areas/posts. This includes PVG membership for those working within regulated work with vulnerable Adults and Children along with disclosure checks for a wide range of different posts to manage risk/reduce fraud, ie those who have access to cash or confidential information for example.</p> <p>In accordance with the PVG Scheme, employees working within regulated work, require to maintain membership of the PVG Scheme. Where an individual is barred or considered for listing, the employer would be notified by Disclosure Scotland. The employer would not be notified of any other lower level convictions. A disclosure check is on the other hand a one off check and is only accurate and applicable at the date of issue.</p> <p>Falkirk Council has a policy of regular retrospective checking for all categories, which takes place every 5 years. There is no cost to the authority for the actual check as this is paid by the employee. There is no legal requirement to request the regular check as the Authority would be notified of anyone who is barred/considered for listing. A range of approaches are taken by other Local Authorities and bodies, although these bodies may pay for the check, with some being checked every 3 or 5 years with some not undertaking regular checks.</p> <p>Managing the process and updating records is resource intense, and therefore stopping the checks would allow a reduction in 1 FTE HR Assistant.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>There is an increased risk to vulnerable Adults and Children. There is no legal requirement for continued retrospective checks as the Authority would be notified of anyone who is barred/considered for listing. Other convictions could however be relevant to a post that would not be known and therefore could not be assessed, increasing risk.</p>		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	<b>Corporate &amp; Housing Services</b>	
<b>Division:</b>	<b>Human Resources &amp; Business Transformation</b>	
<b>Savings Title:</b>	<b>HR / Payroll System - Stop Issuing Paper Payslips and do this electronically</b>	
<b>Saving Reference:</b>	<b>CHS012</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>20</b>	<b>-</b>
<b>Estimated FTE Impact:</b>	<b>0</b>	
<b>Commentary:</b>		
<p>This will be achieved directly and indirectly from savings in stationery, printing, sealing and distribution / postage at payroll end and distribution / postage within Services.</p> <p>Consideration will require to be given to those employees with no work PC.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>As indicated above, consideration will require to be given to those employees with no work PC as PC access is a pre-requisite for access to the system that will enable electronic payslips.</p> <p>It is also recognised that there may be a small number of employees with disabilities for whom an electronic payslip may not be appropriate.</p>		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	Corporate & Housing Services	
<b>Division:</b>	Human Resources & Business Transformation	
<b>Savings Title:</b>	Reduction in recruitment advertising support	
<b>Saving Reference:</b>	CHS013	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	8	-
<b>Estimated FTE Impact:</b>	0.4	
<b>Commentary:</b>		
<p>Currently posts being advertised are received and processed with a 3 day turnaround. Reducing support may lead to delays in posts being advertised and contracts being issued.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>Low level impact. Reducing support may lead to delays in posts being advertised and contracts being issued.</p>		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	Corporate & Housing Services	
<b>Division:</b>	Human Resources & Business Transformation	
<b>Savings Title:</b>	Reduce Corporate Training Budget	
<b>Saving Reference:</b>	CHS014	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	10	-
<b>Estimated FTE Impact:</b>	0	
<b>Commentary:</b>		
Reduction in the Corporate Training Budget, which will reduce the ability to support certain training events and activities.		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
Minimal impact. Access to training for employees will be reduced.		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	<b>Corporate &amp; Housing Services</b>	
<b>Division:</b>	<b>Human Resources &amp; Business Transformation</b>	
<b>Savings Title:</b>	<b>Reduce Call Handling in Contact Centre</b>	
<b>Saving Reference:</b>	<b>CHS015</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>143</b>	<b>-</b>
<b>Estimated FTE Impact:</b>	<b>6.2</b>	
<b>Commentary:</b>		
<ol style="list-style-type: none"> <li>1. Reduce call handling - will significantly increase call wait times of customers and increase complaints - <b>£70k (3 FTE)</b></li> <li>2. Further significant reduction in call handling at the contact centre - <b>£73k (3.2 FTE)</b></li> </ol>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<ol style="list-style-type: none"> <li>1. Will significantly increase call wait times of customers and increase complaints. Redundancy likely to be required. Reduces contact centre team by c10%. This is on top of a previous reduction in the team of c8 FTE.</li> <li>2. Calls will inevitably not be answered unless there is significant progress made on channel shift. Members will require to be made aware that customers may not be able to get through on the normal contact centre lines and would be better using on-line services where available. On line services will also require to be improved if a reduction of this level is to be implemented. Consideration will also require to be given to alternative models of delivery for the current 24/7 emergency call facility. If this and the other contact centre savings are accepted, this will reduce the customer first team by c20%.</li> </ol>		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	Corporate & Housing Services	
<b>Division:</b>	Policy, Technology & Improvement	
<b>Savings Title:</b>	Savings from Contract Management – Renegotiation of Telecoms and Infrastructure	
<b>Saving Reference:</b>	CHS016	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	300	-
<b>Estimated FTE Impact:</b>	0	
<b>Commentary:</b>		
<p>Contracts for the provision of telephony and for IT Communications are being re-negotiated in 2016/17. It is anticipated that savings of around £300k will be generated from this for 2017/18.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
None		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	Corporate & Housing Services	
<b>Division:</b>	Policy, Technology & Improvement	
<b>Savings Title:</b>	Reduced Fairer Falkirk Funding	
<b>Saving Reference:</b>	CHS017	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	76	-
<b>Estimated FTE Impact:</b>	0	
<b>Commentary:</b>		
These savings will be achieved through utilising an underspend.		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
EPIA will be completed once the budget savings are available to the public and appropriate engagement will be conducted.		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	<b>Corporate &amp; Housing Services</b>	
<b>Division:</b>	<b>Governance</b>	
<b>Savings Title:</b>	<b>Registration property costs</b>	
<b>Saving Reference:</b>	<b>CHS018</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>15</b>	<b>-</b>
<b>Estimated FTE Impact:</b>	<b>0</b>	
<b>Commentary:</b>		
<p>Over the last 5 years, the registration service has reduced from 6 offices to one and the staffing complement from 15 to 6. This has generated c.£175k in staff savings, c.£40k in property savings and c.£60k from the sale of property.</p> <p>Following centralisation of the service in the Falkirk Registration Office from 1 April 2016, a small amount of residual savings has been generated from vacating previously shared premises.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
No equalities impact arises from this saving.		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	<b>Corporate &amp; Housing Services</b>	
<b>Division:</b>	<b>Governance</b>	
<b>Savings Title:</b>	<b>Reduced Provision for Staff Training</b>	
<b>Saving Reference:</b>	<b>CHS019</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>8</b>	<b>-</b>
<b>Estimated FTE Impact:</b>	<b>0</b>	
<b>Commentary:</b>		
<p>While the provision of training for staff is an important element of ensuring a skilled and adaptable workforce, particularly where mandatory CPD requirements attach to posts, a 62% reduction in the training budget is proposed.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>This proposal will have a direct impact on staff development and skills training but will be partially offset by taking advantage of 'value added' offers from legal firms on the Council's procurement framework and further enhancing internal peer to peer learning.</p> <p>No equalities impact arises from this saving.</p>		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	Corporate & Housing Services	
<b>Division:</b>	Governance	
<b>Savings Title:</b>	Remove provision for by-elections	
<b>Saving Reference:</b>	CHS020	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	15	-
<b>Estimated FTE Impact:</b>	0	
<b>Commentary:</b>		
<p>Provision is made in the budget each year to cover the possibility of a by-election arising. In the current term of office, there has been only one. It involved a manual count and cost c.£15k. In the event that an electronic count was required, the costs would increase significantly. However, a risk assessed view could be taken to remove the budget and deal with the funding need if and when it arises.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
No equalities impact arises from this saving.		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	<b>Corporate &amp; Housing</b>	
<b>Division:</b>	<b>Policy, Technology and Improvement</b>	
<b>Savings Title:</b>	<b>Technology Provision – Replacement PCs and Offsite ICT Storage Facility</b>	
<b>Saving Reference:</b>	<b>CHS021</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>210</b>	<b>-</b>
<b>Estimated FTE Impact:</b>	<b>0</b>	
<b>Commentary:</b>		
<ol style="list-style-type: none"> <li>1. In previous years a rolling programme was in place across the Corporate estate to replace PCs as a matter of course when they reached 3yrs old. This was subsequently increased to 5 years old and was funded by a centrally held revenue allocation of around £200k pa. This proposal is to remove the Technology Provision budget.</li> <li>2. A Falkirk Council industrial unit at Tamfourhill is leased at a cost of 10k pa. This unit is used as a storage and setup area for new ICT equipment and also as a disposal point for Services for obsolete ICT equipment. It is anticipated that as a result of stopping the Technology Provision Service and the move to Mobile and Flexible working that a smaller storage space may be required and that this ICT storage requirement could potentially be accommodated at another underutilised Council premise identified through the Strategic Asset Review project. This saving is dependent on the outcome of the Strategic Asset Review.</li> </ol>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<ol style="list-style-type: none"> <li>1. Any PC replacement would be carried out on an individual basis based on Service Delivery needs and financed from existing Service revenue budgets.</li> <li>2. None – no requirement for EPIA.</li> </ol>		
<b>Notes:</b>		

## DEVELOPMENT SERVICES

### SAVINGS RANKED IN DESCENDING ORDER BY VALUE

REF	DESCRIPTION	AMOUNT £'000	FTE
DV18	Capitalise roads revenue	1,000	-
DV19	Charge for a brown bin collection.	433	(7.0)
DV12	Reduction in bus subsidies	352	-
DV7	Move to 4 weekly residual waste collection.	250	-
DV21	Waste charter compliant collection service.	212	-
DV13	Reduction in employment and training services	205	4.0
DV4	Reduce the opening hours at household waste recycling centres	200	10.0
DV6	Ban vans from using household waste recycling centres	200	-
DV20	Reduction in activity of Community Safety Team	80	3.0
DV8	Reduce the school crossing patrols to national standards over 1 year	50	4.0
DV5	Increase charges for special uplifts	30	-
DV9	Reduction in support for economic development, growth and investment.	30	-
DV16	Reduce the number of new/replacement bus shelters	30	-
DV10	Reduction in support for economic development, town centre management	25	-
DV11	Reduction in support for economic development, tourism	22	-
DV1	Review of Pest Control Service	20	1.0
DV3	Reduce countryside ranger service	17	1.0
DV14	Reduce Shopmobility service from 6 days/week to 4.	10	-
DV2	Reduce funding to FET further	4	1.0
DV15	Parking charges at Falkirk High Station	-	-
DV17	Parking charges at Falkirk Wheel Car Park	-	-
DV22	Parking charges at Larbert and Polmont Stations.	-	-
		<b>3,170</b>	<b>17.0</b>

**2017/18 Budget Proposal**

<b>Service:</b>	<b>Development</b>	
<b>Division:</b>	<b>Economic Development &amp; Environmental Services</b>	
<b>Savings Title:</b>	<b>Review of Pest Control Service</b>	
<b>Saving Reference:</b>	<b>DV1</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>20</b>	<b>0</b>
<b>Estimated FTE Impact:</b>	<b>1</b>	
<b>Commentary:</b>		
<p>The aim of this proposal is to review the Council's pest control service with a view to sustaining the service at a reduced cost.</p> <p>A review will be undertaken to seek increased income and a reduction of £20k to the net cost. This review would consider measures including; a decrease to service delivery costs, increased charges, more efficient working practices and potentially staff reduction via voluntary severance.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
No equalities impact arises from this saving.		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	Development	
<b>Division:</b>	Planning & Transportation	
<b>Savings Title:</b>	Reduce funding to FET	
<b>Saving Reference:</b>	DV2	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	4	0
<b>Estimated FTE Impact:</b>	1	
<b>Commentary:</b>		
<p>This saving proposal would represent a 15% cut in the relevant budget.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>This saving would reduce the Council's capacity to lever in additional funds (average £300k pa over last 10 years).</p> <p>Community partners in particular could lose some project support and guidance in accessing landfill funds, currently provided by the FET Development Manager. FET board would need to consider implications.</p> <p>No equalities impact arises from this saving.</p>		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	<b>Development</b>	
<b>Division:</b>	<b>Planning &amp; Transportation</b>	
<b>Savings Title:</b>	<b>Reduce countryside ranger service</b>	
<b>Saving Reference:</b>	<b>DV3</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>17</b>	<b>18</b>
<b>Estimated FTE Impact:</b>	<b>1</b>	
<b>Commentary:</b>		
<p>This option would halve the staffing complement from 2 FTEs to 1 FTE and deliver a saving of £35k in total. The remaining resources would prioritise statutory access aspects i.e. maintaining the path network open and free from obstruction, a statutory duty under Land Reform (Scotland) Act 2003.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>Reduction of 1 FTE ranger would result in a reduction in the number, or complete cessation, of events that require the presence of 2 rangers. This provision is also linked to upstream health agendas (mental and physical) benefits derived from promoting exercise on the path network. Reductions in this FTE resource could impact on this.</p> <p>No equalities impact arises from this saving.</p>		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	<b>Development</b>	
<b>Division:</b>	<b>Operational Services</b>	
<b>Savings Title:</b>	<b>Reduce the opening hours at household waste recycling centres</b>	
<b>Saving Reference:</b>	<b>DV4</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>200</b>	<b>0</b>
<b>Estimated FTE Impact:</b>	<b>10</b>	
<b>Commentary:</b>		
<p>The current public opening hours of both centres are 8:00am to 8:00pm (April to September) and 9:00 am to 6:00pm (October to March).</p> <p>Under this option:-  Each site would be closed to the public for two days per week  Both sites would be open to the public at the weekends</p> <p>The opening times will be from 9:00am to 5:30pm all year round. This could be reviewed depending on demand.</p> <p>The proposal is to keep both sites open but operating reduced days equivalent to a one shift system. Proposal is for sites to be closed to the public on two week days per week but not at same time and to keep both sites open at the weekends.</p> <p>The savings are predominately from staff costs. These would be delivered through voluntary severance.</p> <p>There is a statutory requirement to provide a facility of this nature.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>In mitigation, both sites would continue to be open 5 days per week and access to at least one site 7 days per week.</p> <p>No equalities impact arises from this saving.</p>		
<b>Notes:</b>		

**2017/18 Budget Proposal**

<b>Service:</b>	<b>Development</b>	
<b>Division:</b>	<b>Operational Services</b>	
<b>Savings Title:</b>	<b>Increase charges for special uplifts</b>	
<b>Saving Reference:</b>	<b>DV5</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>30</b>	<b>0</b>
<b>Estimated FTE Impact:</b>	<b>0</b>	
<b>Commentary:</b>		
<p>This option is to now fully recover all costs associated with the collection and disposal of the each bulky uplift. It is therefore proposed to increase charge from £15 to £30 per uplift.</p> <p>The estimated income is based on an assumption of 6,000 collections per annum and this additional income would be delivered in 17/18. However the income target is subject to users continuing to use the service. There would be a corresponding reduction in costs associated with collection and disposal should demand decrease.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>There may be a risk of increased fly tipping of bulky items. In mitigation, household recycling centres are available and users have access to a national to a free re-use helpline for collection of certain items.</p> <p>No equalities impact arises from this saving.</p>		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	<b>Development</b>	
<b>Division:</b>	<b>Operational Services</b>	
<b>Savings Title:</b>	<b>Ban vans from using household waste recycling centres</b>	
<b>Saving Reference:</b>	<b>DV6</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>200</b>	<b>0</b>
<b>Estimated FTE Impact:</b>	<b>0</b>	
<b>Commentary:</b>		
<p>Currently approximately 20,000 vans use the sites, a small percentage of these pay for a permit to dispose of their waste as the majority of the contents are declared to be household and thus disposal is free of charge. It is considered that this is unlikely to be always the case. The proposal is to introduce a ban on vans and larger trailers using the site. Definition of vans and trailer types to be confirmed.</p> <p>A ban on vans and large trailers would significantly reduce tonnages received on site and thus disposal costs. The potential saving identified relates to disposal costs which the service currently incurs.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>Potential to impact service users who have or hire vans for this purpose. The Council does provide a chargeable bulky uplift service or provides access to a national re-use helpline for free disposal of certain items.</p> <p>There are other licenced waste facilities in Falkirk and surrounding areas which accept waste.</p> <p>No equalities impact arises from this saving.</p>		
<b>Notes:</b>		

**2017/18 Budget Proposal**

<b>Service:</b>	<b>Development</b>	
<b>Division:</b>	<b>Operational Services</b>	
<b>Savings Title:</b>	<b>Move to 4 weekly residual waste collection</b>	
<b>Saving Reference:</b>	<b>DV7</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>250</b>	<b>0</b>
<b>Estimated FTE Impact:</b>	<b>0</b>	
<b>Commentary:</b>		
<p>This is the second part of a savings option that was initiated in 2016/17. The £250k relates to savings from landfill costs.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>No equalities impact arises from this saving.</p>		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	<b>Development</b>	
<b>Division:</b>	<b>Planning &amp; Transportation</b>	
<b>Savings Title:</b>	<b>Reduce the school crossing patrols to national standards over 1 year</b>	
<b>Saving Reference:</b>	<b>DV8</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>50</b>	<b>50</b>
<b>Estimated FTE Impact:</b>	<b>4 (18 patrols in total)</b>	
<b>Commentary:</b>		
<p>Option is to reduce the number of school crossing patrols to national standards over 1 year, allowing time for the compulsory redundancy process. This would achieve a total saving of £100k. It would have the effect of reducing the number of school crossing patrols from approximately 54 to approximately 30.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>The effect of a reduction of the service would be that more children who were unaccompanied by parents, carers or siblings would have to cross the road unassisted. The reduction to national standards means that the change would occur in areas with low numbers of pedestrians and/or traffic. The impact is mitigated by the fact that within the vicinity of (all) schools there are 20mph school zones and there are zebra or toucan crossings at some schools, to assist children in crossing the roads.</p> <p>EPIA will be completed once the budget savings are available to the public and appropriate engagement will be conducted.</p>		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	<b>Development</b>	
<b>Division:</b>	<b>Economic Development &amp; Environmental Services</b>	
<b>Savings Title:</b>	<b>Reduction in support for economic development, growth and investment.</b>	
<b>Saving Reference:</b>	<b>DV9</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>30</b>	<b>0</b>
<b>Estimated FTE Impact:</b>	<b>0</b>	
<b>Commentary:</b>		
<p>Reduction in targeted support for economic development including measures to assist business and attract inward investment (including delivery of TIF) to help meet Economic Strategy 2015-25 objectives</p> <p>The net budget remaining for Falkirk Council's economic development and area investment promotion arising from this saving would be reduced to £19k, sufficient for maintaining a website presence only.</p> <p>The following activities will cease:-</p> <ul style="list-style-type: none"> <li>• marketing materials including Invest Falkirk/Business Falkirk newsletter,</li> <li>• all remaining business engagement activities – Business Exhibition, Annual Conference, Business Update Event and Business Breakfasts.</li> <li>• Falkirk area marketing and competitiveness promotional activity.</li> </ul>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>EPIA will be completed once the budget savings are available to the public and appropriate engagement will be conducted.</p>		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	<b>Development</b>	
<b>Division:</b>	<b>Economic Development &amp; Environmental Services</b>	
<b>Savings Title:</b>	<b>Reduction in support for economic development, town centre management</b>	
<b>Saving Reference:</b>	<b>DV10</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>25</b>	<b>0</b>
<b>Estimated FTE Impact:</b>	<b>0</b>	
<b>Commentary:</b>		
<p>This saving would further reduce core economic development support for town centre management activities and Falkirk Business Improvement District (BID, promoted as Falkirk Delivers).</p> <p>The Falkirk BID company is an established vehicle for access to external funding and activities that are in line with the Town Centres First principle (e.g. in tourism promotion or digital services) where local authorities are ineligible to apply.</p> <p>BID support to deliver Christmas light switch on events in district centres would stop as a result of this saving.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>EPIA will be completed once the budget savings are available to the public and appropriate engagement will be conducted.</p>		
<b>Notes:</b>		
<p>Funding is provided via Councils external grant funding and is managed through a Joint Working Agreement.</p>		

## 2017/18 Budget Proposal

<b>Service:</b>	<b>Development</b>	
<b>Division:</b>	<b>Economic Development &amp; Environmental Services</b>	
<b>Savings Title:</b>	<b>Reduction in support for economic development, tourism</b>	
<b>Saving Reference:</b>	<b>DV11</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>22</b>	<b>0</b>
<b>Estimated FTE Impact:</b>	<b>0</b>	
<b>Commentary:</b>		
<p>Reduction to the Council's tourism budget would further impact on local, national and international promotional activities including attraction of visitors and external funds via VisitScotland and Scottish Enterprise. This saving would involve withdrawal of grant to VisitScotland (£5k) and cancellation of membership of national tourism representative body, the Scottish Tourism Association.</p> <p>Activity to assist the growth of the local tourism business sector will be stopped including a reduction in capacity to meet key targets of the Falkirk Tourism Strategy 2015-20.</p> <p>The following activities would be affected—joint marketing with VisitScotland, direct distribution of VisitFalkirk leaflets to national locations, withdrawal of attendance at annual VisitScotland Expo with associated partner and trade promotion opportunities, reduction of marketing materials (including translations), business engagement /network activity. Also VisitScotland have indicated that they would potentially withdraw the Visitor Information Centre at the Falkirk Wheel.</p> <p>The net budget remaining for Falkirk Council tourism promotion will be £28k and will permit maintenance of VisitFalkirk website and a limited range of marketing leaflets/promotion activity.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
No equalities impact arises from this saving.		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	Development	
<b>Division:</b>	Planning & Transportation	
<b>Savings Title:</b>	Reduction in bus subsidies	
<b>Saving Reference:</b>	DV12	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	352	148
<b>Estimated FTE Impact:</b>	0	
<b>Commentary:</b>		
<p>This saving would be achieved by the cancellation of contracts for subsidised bus services for 17/18. This would have the effect of removing services on the least well used bus routes i.e. rural services, early morning and late evening services, plus the Sunday services and/or reducing the frequency of services supported by the Council. Depending on the extent of the savings to be achieved, mitigating measures would be sought.</p> <p>3 months notice is required for the termination of bus contracts.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>EPIA will be completed once the budget savings are available to the public and appropriate engagement will be conducted.</p>		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	<b>Development</b>	
<b>Division:</b>	<b>Economic Development &amp; Environmental Services</b>	
<b>Savings Title:</b>	<b>Reduction in employment and training services</b>	
<b>Saving Reference:</b>	<b>DV13</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>205</b>	<b>105</b>
<b>Estimated FTE Impact:</b>	<b>4</b>	
<b>Commentary:</b>		
<p>Reduction in employment and training services as supported by Falkirk Council and external funds. This is an updated version of Option 2 outlined in the report to Council in December 2015. This savings option involves a further reduction of employment and training activity of £205k in 17/18 &amp; £105k in 18/19.</p> <p>This additional saving would reduce provision by a further 50 places in 17/18 and 50 places in 18/19, a cumulative reduction of 340 places since 15/16.</p> <p>The budget reduction has been mitigated to date by ETU staff undertaking direct delivery, reducing external training provision. The blend of Council and external funds for service delivery protects the range of interventions, matching some staff to European Social Fund activity.</p> <p>It is envisaged that as a consequence of these savings there may be a requirement to terminate up to 4 temporary contracts.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>ETU works with harder to help older people as well as young people and these clients have multiple barriers to employment including health conditions, disabilities and additional support for learning needs. There is also a focus on care leavers and ex-offenders. 30% of clients currently come from SIMD areas</p> <p>This savings option also needs to take into account anticipated changes in the field of employability arising from welfare reform and the devolution of UK employability services. The effects of the introduction of the Apprenticeship Levy from April 2017 will also have to be factored in.</p> <p>EPIA will be completed once the budget savings are available to the public and appropriate engagement will be conducted.</p>		
<b>Notes:</b>		

### 2017/18 Budget Proposal

<b>Service:</b>	Development	
<b>Division:</b>	Planning & Transportation	
<b>Savings Title:</b>	Reduce Shopmobility service from 6 days/week to 4	
<b>Saving Reference:</b>	DV14	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>10</b>	<b>0</b>
<b>Estimated FTE Impact:</b>	<b>0</b>	
<b>Commentary:</b>		
<p>The reduction in service level from 6 days per week to 4 would deliver a saving of £10k.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>EPIA will be completed once the budget savings are available to the public and appropriate engagement will be conducted.</p>		
<b>Notes:</b>		

**2017/18 Budget Proposal**

<b>Service:</b>	<b>Development</b>	
<b>Division:</b>	<b>Roads and Design</b>	
<b>Savings Title:</b>	<b>Parking charges at Falkirk High Station</b>	
<b>Saving Reference:</b>	<b>DV15</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>0</b>	<b>17</b>
<b>Estimated FTE Impact:</b>	<b>0</b>	
<b>Commentary:</b>		
<p>These savings would be the generation of additional income of £17k per annum from introducing charging at Council owned car parks near Falkirk High station. Total income of £17k per annum is based on 60% uptake. The lead in time for new car parking charges is 6 months. A decision in February would be implemented in October thus delivering a half year saving which would be offset by £8k set up costs. The first year of net income of £17k would be in 2018/19.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>There is a risk of displacement of vehicles to parking for free on nearby residential streets. This would impact on income levels.</p> <p>No equalities impact arises from this saving.</p>		
<b>Notes:</b>		

**2017/18 Budget Proposal**

<b>Service:</b>	<b>Development</b>	
<b>Division:</b>	<b>Planning &amp; Transportation</b>	
<b>Savings Title:</b>	<b>Reduce the number of new/replacement bus shelters</b>	
<b>Saving Reference:</b>	<b>DV16</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>30</b>	<b>0</b>
<b>Estimated FTE Impact:</b>	<b>0</b>	
<b>Commentary:</b>		
<p>This would involve no staffing changes but would reduce the Council's costs by replacing and renewing fewer bus shelters. The statutory provision of bus stop poles would remain unchanged.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>No equalities impact arises from this saving.</p>		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	Development	
<b>Division:</b>	Roads and Design	
<b>Savings Title:</b>	Parking charges at Falkirk Wheel Car Park	
<b>Saving Reference:</b>	DV17	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	0	0
<b>Estimated FTE Impact:</b>	0	
<b>Commentary:</b>		
<p>This car park is well used during the summer holiday period. The park and ride car park at the Wheelhouse Restaurant would remain free.</p> <p>Uptake should only be assumed for 3 months during the summer and on a 50% uptake at best. On this basis estimated income would be £14k per annum. The lead in time for new car parking charges is 6 months. A decision in February would be implemented in October thus missing the summer months in 2017/18. Set up costs for signs and machines total £16k. As there would be no income to offset the costs in 2017/18 this would be delayed to 2018/19. The first year of net income of £14k would be 2019/20.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
No equalities impact arises from this saving.		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	Development	
<b>Division:</b>	Roads and Design	
<b>Savings Title:</b>	Capitalise roads revenue	
<b>Saving Reference:</b>	DV18	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	1,000	0
<b>Estimated FTE Impact:</b>	0	
<b>Commentary:</b>		
<p>No adverse impact on Service as the current costs would be met within the capital budget. The current estimated saving of £1m is a provisional figure and will be reviewed during the budget setting process.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>No equalities impact arises from this saving.</p>		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	<b>Development</b>	
<b>Division:</b>	<b>Operational Services</b>	
<b>Savings Title:</b>	<b>Charge for a brown bin collection</b>	
<b>Saving Reference:</b>	<b>DV19</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>433</b>	<b>0</b>
<b>Estimated FTE Impact:</b>	<b>+7</b>	
<b>Commentary:</b>		
<p>The collection of garden waste in brown bins is not a statutory function. Routine collections are currently free on a 4 weekly collection frequency from March to November and thereafter on demand. Currently additional brown bin are charged at £50 per collection season.</p> <p>Proposal is to introduce a charge for a brown bin collection service on a fortnightly basis in the collection window and on demand in winter on same frequency of collection. Savings are based on customer experience at Angus Council which has recently introduced a charge.</p> <p>Potential customer base 68,000 houses assuming a 45% take up 30,600 customers paying £25, the potential income is £765k. However There would be a need to add 2 extra teams at a cost of £262k plus vehicle and staff cover of £70k. Teams to be reviewed subject to service take-up.</p> <p>This would be a charge to all households receiving the brown bin collection service. An alternative saving option would be to stop the service completely, saving £393k per annum.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>There is a risk of under recovery of income if sufficient householders did not take up this service. However there would be a corresponding reduction in costs associated with collection and disposal if this happened.</p> <p>No equalities impact arises from this saving.</p>		
<b>Notes:</b>		

**2017/18 Budget Proposal**

<b>Service:</b>	<b>Development</b>	
<b>Division:</b>	<b>Economic Development &amp; Environmental Services</b>	
<b>Savings Title:</b>	<b>Reduction in activity of Community Safety Team</b>	
<b>Saving Reference:</b>	<b>DV20</b>	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>80</b>	<b>0</b>
<b>Estimated FTE Impact:</b>	<b>3</b>	
<b>Commentary:</b>		
<p>This savings option would reduce the level of service and prioritise resources by delivering patrols in areas most in need.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>EPIA will be completed once the budget savings are available to the public and appropriate engagement will be conducted.</p>		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	Development	
<b>Division:</b>	Operational Services	
<b>Savings Title:</b>	Waste charter compliant collection service	
<b>Saving Reference:</b>	DV21	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>212</b>	<b>213</b>
<b>Estimated FTE Impact:</b>	<b>0</b>	
<b>Commentary:</b>		
<p>Introduction of an additional container to collect plastic cans and cartons separately. This is Scenario 1 of a report to the Executive on 7th June 2016.</p> <p>This saving option assumes full funding for the purchase of containers. If full funding is not achieved the revenue saving will be reduced.</p> <p>Depending upon funding for bins there will be a lead time for delivery, hence the potential savings are over 2 years.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
No equalities impact arises from this saving.		
<b>Notes:</b>		

## 2017/18 Budget Proposal

<b>Service:</b>	Development	
<b>Division:</b>	Roads and Design	
<b>Savings Title:</b>	Parking charges at Larbert and Polmont Stations	
<b>Saving Reference:</b>	DV22	
<b>Estimated Savings:</b>	<b>2017/18 £000's</b>	<b>2018/19 £000's</b>
	<b>0</b>	<b>42</b>
<b>Estimated FTE Impact:</b>	<b>0</b>	
<b>Commentary:</b>		
<p>These savings would be generated from additional income from introducing charging at Council owned car parks near rail stations which currently offer free parking.</p> <p>An estimated total annual income of £114k at Polmont Station (E &amp; W) serving Polmont Station and Foundry Loan (E &amp; W) and Larbert Station (E) serving Larbert Station is based on 60% uptake. The income level also allows for additional staff costs for an additional car park attendant. The lead in time for new car parking charges is 6 months. A decision in February would be implemented in October thus delivering a half year income of £57k in 2017/18. The set up costs of £72k would exceed income in 2017/18. Implementation would therefore be delayed to April 2018 achieving income of £42k in 2018/19 after deduction of set up costs and £114k in subsequent years.</p>		
<b>Impact on Service (Including Provisional EPIA Assessment):</b>		
<p>There is a risk of displacement of vehicles to parking for free on nearby residential streets. This would impact on income levels.</p> <p>No equalities impact arises from this saving.</p>		
<b>Notes:</b>		