

Falkirk Council

Title: Revenue Budget 2018/19 and 2019/20
Meeting: Executive
Date: 17 October 2017
Submitted By: Director of Corporate & Housing Services

1. Purpose of Report

- 1.1 This report takes forward the two year Revenue Budget process and in particular presents in the attached templates savings options identified to date by officers.

2. Recommendations

2.1 The Executive is invited to note:

- 1) a report dealing with years 3 – 5 of the Medium Term Financial Plan will be presented to Members later this financial year [para 4.1.4];**
- 2) the potential impact on the workforce if the options being consulted on were to subsequently be agreed [para 4.2.1];**
- 3) discussions will continue with Trade Unions on Terms & Conditions [para 4.2.4];**
- 4) the Budget savings options identified by Officers in the appended templates and that these will be the subject of consultation with stakeholders [section 4.3]; and**
- 5) that Officers be directed to continue to research further savings options which can be brought before Members later in the Budget process [section 4.3];**

3. Background

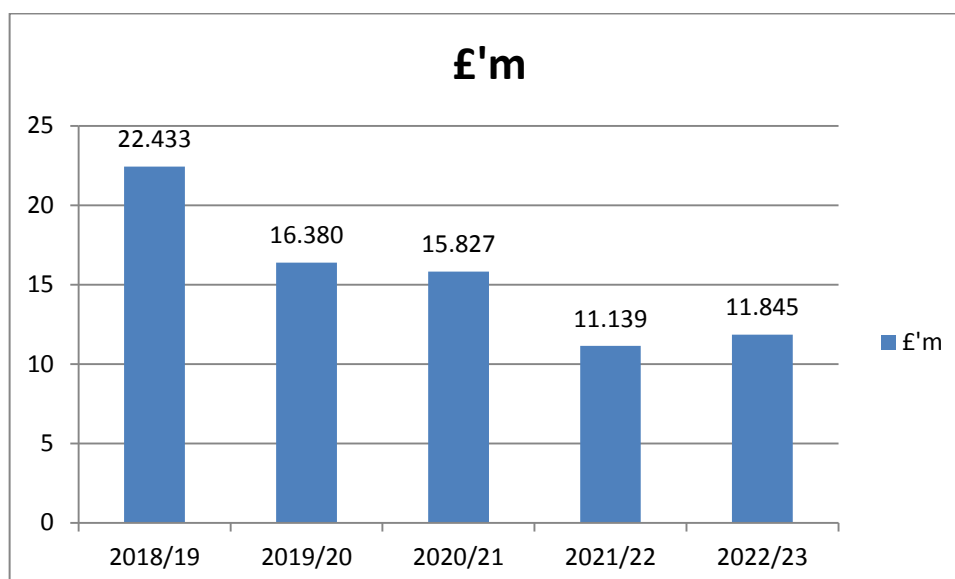
- 3.1 A report on the Revenue Budget and Medium Term Financial Picture was considered by Council at its meeting on 28 June. Council agreed the progression of a two year Revenue Budget within the context of the new Corporate Plan and Council of the Future agenda.
- 3.2 That meeting of Council also agreed that the Member Budget Working Group be reconvened. In the interim the Group has met twice.

- 3.3 At its meeting on 20 September, Council approved the Corporate Plan 2017-2022 and also considered a report on the Council of the Future.

4. Considerations

4.1 Context

- 4.1.1 Audit Scotland has regularly criticised councils generally and Falkirk specifically, for needing to do more on setting clear priorities and aligning them with financial planning processes. With the recent approval of the five year Corporate Plan the Council has now determined eight priorities. These will now need to be factored into the Budget processes going forward and the format of the attached template reflects this.
- 4.1.2 The report on Council of the Future to Council in September 2017 noted that much of this transformation agenda is about redesigning services end to end from a customer perspective by putting in place technologies to make these customer journeys more streamlined and efficient. Council of the Future is also geared to deliver significant budget savings and these will be captured in both the years one & two frame and subsequent years as an integral part of the Medium Term Financial Plan (MTFP). Council of the Future savings identified so far are c.£13.1m in 2018/19 and c.£4.7m in 2019/20.
- 4.1.3 A specific and significant piece of work which will feed into the Budget process is the Strategic Property Review. In essence, this Review has found that the Council has too many properties; these are costly and no longer affordable and, moreover, are not best configured for effective service delivery. This in turn will need to link and interface with the emergent Locality Planning approach and the impact of the Community Empowerment agenda.
- 4.1.4 A Medium Term Financial Picture was presented to Council on 28 June. Its central financial projections of annual Budget gaps are presented in the bar chart below.



The report noted that these projected gaps represented one part of the MTFP. To complete the MTFP, however, what is needed is how these financial gaps between resources and desired spend will be bridged. Unfortunately, the Scottish Government has indicated that they will continue to submit only a one year Budget for 2018/19, which is not conducive to Councils' medium term planning. The two year Budget process considered in section 4.3 of this report will address the first two years of the MTFP. Officers will bring proposals before Members later in the financial year dealing with the latter three years of the MTFP.

4.1.5 The Fraser of Allander Institute has released its annual briefing on Scotland's Budget. Some of the key content from the briefing is set out below:-

- Scotland faces considerable public spending restraint in the years to come. Their central scenario shows the Scottish Government resource budget falling by 2.3% in real terms by 2021, while the pessimistic and optimistic scenarios are 3.8% and 1.2% respectively.
- The non-education elements of local government are the largest part of the budget which could be categorized as non-protected. Non protected service areas could face cuts of between 9-14% over this parliamentary term i.e. by 2020/2021.
- Pressures are not just restricted to the near term. With an ageing population and rising health costs more money will be needed for the health service just to stand still.
- Continuing as before is not an option if Scotland's devolved budget is to be sustainable in the long term.

The briefing serves to reinforce the challenges facing Councils and also, interestingly, chimes with what Falkirk Council has done in terms of preparing medium term financial planning scenarios based on central/optimistic/pessimistic assumptions. Moreover, there is the recognition that the status quo is not viable and that radical change is essential.

4.1.6 Also on the agenda for this meeting is the latest financial projection for 2017/18 and this estimates a year-end general fund reserve balance of £10.4m, relative to the strategy range of £6.6m-£10.8m. Members have regularly been given cautionary and prudent advice with respect to the deployment of reserves to help achieve a balanced budget. Notably, reserves can only be deployed once and, "using reserves to support services in the short term is not sustainable unless they are used to support service transformation and generate future savings".

4.2 Workforce

4.2.1 As explained in Section 4.3, the options presented to Members to date include a reduction in workforce numbers of 246 FTE. Whilst these options are being presented to Members at this stage to enable consultation to be undertaken, this projected level of impact on the workforce, if such options were subsequently to be agreed, is always difficult. For Members' information, from 31 March 2014 to 31 March 2017, the Council's workforce has 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;
- Monitoring vacancy management;
- Using any other voluntary method that can be agreed with the employee group;
- Offering voluntary service.

Given however, the projected financial position, 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 templates in Appendix 1, that this is becoming increasingly difficult.

4.2.3 To ensure full engagement with employees through this process, employees who work within those areas of service delivery in which options have been presented, have received where possible a briefing on the option to ensure they understand what this could mean if it were to subsequently be agreed. In addition, further information will be shared with employees on the decision of Members in considering this report, to ensure all Council employees have the opportunity to be advised on the options and to comment on these. Trade Unions have also received an update on the Council's budget position from officers. In addition, a Tripartite meeting has been held to ensure that the Trade Unions have had the opportunity to discuss the approach being taken.

4.2.4 Members will also note that as part of the options being considered to address the projected budget gap, there is an option that c£1.5m of this be funded through changes to terms and conditions. Members will be aware of previous discussions in this regard which did not result in any agreement with Trade Unions to achieve this saving. This option has been highlighted to the Trade Unions and subject to this being agreed by Members as an area they wish officers to take forward, discussion will commence with Trade Unions on how this may be progressed.

- 4.2.5 For Members' information, in line with the Council's workforce strategy, Service workforce plans and a Council wide plan have been developed to take account of projected changes in workforce. A copy of the executive summary of the Council wide workforce plan is attached as Appendix 2. this will require to be updated to reflect any decisions taken by Members on the budget options.

4.3 Budget 2018/19 and 2019/20

Budget Gaps

- 4.3.1 The overall medium term position is reflected at paragraph 4.1.4 and the Revenue Budget position for the forthcoming two financial years is captured at Appendix 3. This shows projected gaps of £22.4m for 2018/2019 and £16.4m for 2019/2020. Since these figures were presented to Council in June there has been several developments that are likely to impact on these projections:-
- a) The removal, of the public sector pay cap. Staff remuneration is the Council's largest cost category.
 - b) The Barclay review on non domestic rates and the Scottish Government's response. Were the rates relief on Falkirk Community Trust properties to be removed there would be an additional rates cost of £1.2m. The Scottish Government has decided to defer its position on this until later in the year.
 - c) The £130m provided to local government in a very late enhancement to the 2017/2018 revenue support grant settlement was expected to be base-lined, but the Scottish Government has now advised that this will not be the case. Falkirk's share of this was £3.8m.
 - d) The context of the Fraser of Allander Institute paper as outlined at paragraph 4.1.5.

It is not yet clear how variables a) to c) will impact on the bottom line gaps and in consequence it is not proposed at this stage to adjust these projections. Having said that, the risk of their impact is on the downside and Council should be very much mindful of this. In particular, the amount of savings options must be expanded to cover this risk.

- 4.3.2 The Budget Gap Statement (Appendix 3) sets out the main sources whereby the Budget Gaps may be bridged. It is emphasised that this is a snapshot in time and very much work-in-progress. This is evidenced by the comments above relating to the need to expand the number of savings options and the position for year 2 where there is £4.591m still to be identified to close the gap of £16.4m, with a similar additional sum to be found so that Members have genuine options to choose from.
- 4.3.3 Bridging elements in the Gap Statement also includes the Integration Joint Board (IJB) and Falkirk Community Trust (FCT). The c£4m contributions shown for the IJB are the estimated maximum that it is expected the Scottish Government will allow, consistent with the approval applied in 2017/2018.

With respect to the Trust, it is important that Members note that the £1.5m contributions shown are predicated on Members agreeing to a staged and strategic reduction in the Council subsidy. This, however, needs to be placed in the context of FCT being the biggest area of discretionary spend so that Members can see all their options in the round. Both the IJB and FCT will submit business plans for Members' consideration in November and in the interim it is expected that the Member Budget Working Group will wish to explore the position with both these independent bodies.

- 4.3.4 Reference to Terms and Conditions has been made at section 4.2 and for Reserves at para 4.1.6. The Council's own Service savings options are considered in the next section.

Service Savings Options

- 4.3.5 Service savings options identified to date by officers are set out in a standard format in the templates appended. The position is summarised in the following table:-

	2018/19			2019/20			
Services	£000	% *	FTE	£000	% *	Savings Target	FTE
Children's Services	6,114	4.0	94.5	1,882	1.3	10,780	-
Development Services	4,997	17.5	50.32	822	3.5	1,760	18.17
Corporate & Housing Services	2,884	9.8	53.5	2,085	7.8	1,930	29.9
	13,995		198.32	4,789		14,470	48.07
Estimated Budget Gap	22,400			16,380			

* % of Service adjusted budget.

The savings across all 3 Services are also ranked by value in the appendix.

- 4.3.6 Identifying savings options has proved to be a particularly challenging task when set against the cumulative Budget gaps of £100m+ that have had to be bridged over the past decade. Consequently, to help identify yet further and significant savings, several approaches have been harnessed:-
- Services were asked to identify all feasible options
 - Services were then set a target relative to their (adjusted) budget for year 2 (2019/20)
 - A focus on the top 20 areas of spend
 - Spend that is underpinned by a statutory requirement relative to spend that is discretionary

The target in b) 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.

- 4.3.7 It will be apparent from the figure at para 4.3.5 that Children's Services as the Council's largest Service has not yet managed to identify savings consistent with its target. This does mean that significantly disproportionate pressure is then put on the other Services, with important consequences for service delivery in these areas. This is a recurrent and indeed non sustainable theme in the Council's Budget setting over a number of years.
- 4.3.8 As already noted, the savings identified so far are a work-in-progress, both in terms of further work being required on these and for the need in the coming months to identify significantly more savings options.

Engagement with Stakeholders

- 4.3.9 The Council's approach will continue to be transparent about the options being considered well in advance of the Budget setting meeting in February. 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, social media and the Citizens' Panel. There will also be engagement via Community Councils and Parent Teacher 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.
- 4.3.10 As noted in section 4.2, engagement will also take place with staff and trade unions.
- 4.3.11 It is important that the Council has a clear and consistent [subject to external events] message that is conveyed to all the Council's stakeholders via the various channels available. It is anticipated that this message reflects the following key strands: -
- As the Corporate Plan notes, over the next 5 years approximately a quarter of the Council's Budget will be lost.
 - Some services that the community have become used to over the years, are no longer affordable and will disappear or greatly reduce. The Council will need to focus on what is most needed and valued by its communities.
 - The Council will be transformed in that it will be smaller, delivering fewer services and in a different way, more efficient, harnessing digital and self service.
 - A major mitigating and indeed potentially redemptive element, is a radically new relationship with partners, the Third Sector and most critically of all, our communities, who have the potential to be empowered to significantly fill this vacuum and have services better geared to their real local needs.
 - These changes now need to happen quickly.

4.3.12 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 2018.

4.4 Looking Forward

4.4.1 The Scottish Government has announced that their Budget will be presented to Parliament on 14 December 2017 following the UK Chancellor's Budget on 22 November 2017. This is a critical stage in the Council's own Budget process, as that is when the funding picture, and most importantly the revenue support grant figure is publicized. As became evident during the Scottish Government's 2017/18 Budget process, it needs to be agreed by Parliament and that can and did, lead to late and significant changes. A report will be prepared for Council after the Scottish Government Budget is announced.

4.4.2 It is evident that there is a very challenging timeframe between the announcement of the Scottish Government Budget, and the issuing of an agenda for a February Council Budget meeting, particularly when the festive period shutdown is factored in. Consequently, savings options need to be developed ahead of the Grant Settlement announcement to ensure the options are fit for purpose in terms of allowing informed decision making by Members.

4.4.3 Council will also receive the business plans, with savings proposals, for both the Integration Joint Board and Falkirk Community Trust in December 2017. That will afford the Council the opportunity to make comment and give feedback so that these bodies can consider this through their respective corporate governance processes. That in turn will help facilitate the Council reaching final decisions in February 2018 at its Budget meetings.

4.4.4 In the interim, officers will continue to develop existing and identify new savings options. It is anticipated that the Member Budget Working Group will play a key role in reviewing the savings options in some detail. The EPIA process will be progressed and appropriate engagements and consultations will be undertaken with stakeholders.

4.4.5 As noted at paragraph 4.1.4 a report will also be brought back to Members on how years three – five of the Medium Term Financial plan might be tackled.

- 4.4.6 Members are advised that there are also parallel Budget workstreams progressing with respect to the General Services Capital Programme and HRA for both revenue (rents) and capital.

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 taken by Members 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 (albeit it is not invalid merely because it is set on or after that date).

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 This report updates Council on the landscape impacting on the preparation of the 2018/19 and 2019/20 Revenue Budget. The position remains uncertain, particularly until the announcement of the Council's Revenue Support Grant on 14 December 2017.
- 7.2 The report and attached templates bring formally to Members' attention the first tranche of Budget savings options identified by Officers. This will allow necessary EPIAs and consultations to be pursued and thus inform Member decision-making later in the Budget cycle. As noted in the report, considerably more savings options require to be identified. A further report will be presented to Council in December.
- 7.3 Work will continue to ensure that Members have sufficient fit for purpose options to allow the statutory requirement of a balanced Budget to be achieved in February 2018.
- 7.4 Given the cumulative scale of Budget gaps Members have had to address over the past decade, it is inevitable that many of these savings options will be very unpalatable and Members should prepare themselves for the very difficult decisions that they necessarily will have to take to secure the statutory requirement of a balanced Budget. There will need to be a critical focus on the areas of Council spend which are discretionary.
- 7.5 The information contained in this report makes it very clear that the shape of the Council in terms of its size, range of services it delivers and how these services will be delivered, needs to radically change. A large part of the challenge will involve effective communication with stakeholders and finding new and creative ways to work with all stakeholders and not least the community.

Director of Corporate & Housing Services

**Author – Bryan Smail, Chief Finance Officer– 01324 506300,
bryan.smail@falkirk.gov.uk**

Date: 09 October 2017

Appendices:

- 1) List of officer savings options with summaries**
- 2) Workforce Plan**
- 3) Budget Gap Statement 2018/19 and 2019/20**

SAVINGS RANKED IN DESCENDING ORDER BY VALUE

REF	DESCRIPTION	2018/19	
		AMOUNT £'000	FTE
CS5	CL&D - Closure of Community Education Centres	1,511	37.00
CS29	Secondary Senior Phase Review	1,250	40.00
CS27	Strategic Service Review of Children & Families	875	
DV33	Remove Bus Subsidies	719	
CHS003	Staff Savings - Finance	494	13.50
DV34	Closure of Employment & Training Unit	490	10.00
CHS001	Staff Savings - Human Resources & Business Transformation	450	18.00
DV14	Charge for Brown Bin Collection	433	(7.00)
DV9	Reduction in bus subsidies	352	
CHS002	Staff Savings - General Fund Housing	325	10.00
CHS011	Fairer Falkirk	300	
CHS021	Procurement	300	
DV18	Free Special Uplift	300	6.00
CS24	Review of C & F Social Work Staff	290	7.00
CS21	Reduce reliance on Out of Authority Residential Care Provision	275	
DV38	Smart Working - Smart Travel	250	
CHS014	Promoting a Fairer Falkirk through digital Inclusion	243	
CS15	General Budget Rebased	237	
DV10	Reduction in Employment and Training Unit Services	205	4.00
DV35	Removal of whole Community Safety Service	203	5.00
CHS004	Staff Savings - Governance	200	4.20
CS11	SFLA's Primary School – Alignment of Core Working Week	200	
DV3	Reduce the opening hours at the household waste recycling centres	200	10.00
DV5	Ban Vans from using Household Waste Recycling Centres	200	
DV26	Reduction in Roads Maintenance budget	200	2.00
DV29	Reduction in Street Cleansing	200	3.00
DV20	Fortnightly Brown Bin Collection - April to September	166	6.00
CS14	Breakfast Clubs - Cease Provision	155	
DV30	Remove all Christmas Light provision	150	-
CS4	Public Toilets / APCs	138	1.00
CS16	Community Halls - Transfer/Closure programme	110	
CS25	Management of Early Year Provision	100	
CS26	NPDO Charity Board	100	
DV17	Community Wardens	100	
DV19	Waste Collection in Flatted Properties	100	
DV27	Remove all flower bedding and baskets	100	2.00
DV28	Fuel rebasing exercise	100	-
DV31	Reduction in Employment & Training Unit Services	100	2.00
CS2	Home to School Transport (Secondary)	94	
CHS015	Internal Audit - Income from Clackmannan	90	
CS8	HQ Staffing Reductions – ASN Outreach	90	3.00
CHS007	CCTV	75	
CS13	Music Instructors	75	2.00
CS17	Foodbank Projects	75	
CS18	Early Years Stop all non-statutory childcare	75	
CS6	Children & Families Social Work Staff	70	1.50

CS22	Reduction of Holiday Activity Programmes for Children with Disabilities	70	
CS20	Review of Social Work Offices & Teams	70	
CS1	Home to School Transport (P1 – P3 Only)	62	
CHS005	Staff Savings - Policy, Technology & Improvement	58	2.00
CS3	Price Increases (School Meals and Childcare Charges)	55	
DV21	Free after Three	53	
CHS006	Staff Savings - Procurement	50	1.00
CHS016	Sheriff Officer Income	50	
DV32	Planning & Economic Development - Miscellaneous Savings	50	
CHS022	Falkirk Homeless Project - Equipment	48	
CHS017	Restrict Cash Collection (3 hours per day 3 Offices)	40	1.50
CS23	Independant Review arrangements for Looked After at Home Children	40	1.00
DV15	Reduction in Activity of Community Safety Team	40	3.00
CHS008	HR & Payroll System - removal of paper forms	34	1.50
CHS023	Licensing - Revise fee assumptions	34	0.40
DV4	Increase Charges for Special Uplifts	30	
DV6	Reduction in School Crossing Patrols	30	1.82
DV7	Reduction in Support for Economic Development, Growth and Investment	30	
DV13	Reduce the number of new/replacement bus shelters	30	
CS9	HQ Staffing Reductions:- Curriculum Support Team	29	1.00
CS10	Secondary Schools - Review of Janitorial Provision	28	1.00
CHS009	Stop retrospective Disclosure and PVG checks	27	1.00
DV36	Growth & Investment	27	
CS7	School Meals -(Special School Sector)	25	
DV8	Reduction in Support for Economic Development, Tourism	21	
DV1	Review of Pest Control Service	20	1.00
DV22	CCTV Surveillance	20	
DV2	Reduce Countryside Ranger Service	17	1.00
DV23	Larger Street Bins	16	
CHS012	Registration Property Costs	15	
CHS013	Remove provision for by-elections	15	
CS12	Community Lets	15	
DV25	Forest Estate Plan	15	
CHS018	Running Costs for Willow House	13	
CHS032	Reduce/ stop number of editions of Falkirk Council News	10	
DV11	Reduce Shopmobility Service	10	
DV24	Bo'ness Community Bus	10	
DV37	Removal of Pest Control Services	10	0.50
CHS010	Reduction in recruitment and advertising support	8	0.40
CHS025	Democratic Services - Review charges to external bodies	5	
		13,995	198.32

SAVINGS RANKED IN DESCENDING ORDER BY VALUE

REF	DESCRIPTION	2019/20	
		AMOUNT £'000	FTE
CS28	Children & Families Strategic Service Review	1,000	
CS29	Secondary Senior Phase Review	750	
CHS011	Fairer Falkirk	568	
CHS021	Procurement	300	
DV33	Remove Bus Subsidies	240	
CHS031	Customer & Business Support - eliminate manual input of timesheet and develop systems for input	236	11.00
DV35	Community Safety	200	5.00
DV38	Smart Working/Smart Travel	150	
CHS030	Reduce call handling in Contact Centre	143	6.20
CS19	Small Primary Schools Amalgamations	132	
DV34	Close the Employment Training Unit	123	14.17
CHS005	Staff Savings - Policy, Technology & Improvement	120	4.00
CHS033	Further savings from contract management	100	
CHS001	Staff Savings - Human Resources & Business Transformation	92	2.10
CHS003	Staff Savings - Finance	90	3.00
CHS026	COSLA Fee	90	
CHS004	Staff Savings - Governance	80	2.00
CHS016	Sheriff Officer Income	80	
CHS007	CCTV	70	
DV16	Parking Charges at Larbert and Polmont Stations	42	(1.00)
DV15	Reduction in Activity of Community Safety Team	40	-
CHS027	HR Operations - stop support for discipline & capability cases	33	1.00
CHS032	Reduce/ stop number of editions of Falkirk Council News	20	
CHS029	Stop support for redeployment	18	0.60
DV2	Reduce Countryside Ranger Service	18	
CHS019	Remove 10% second homes discount	15	
CHS028	Reduce corporate training budget	10	
CHS020	E-billing postal savings	10	
CHS024	Elections	10	
DV12	Parking Charges at Falkirk High Station	9	
		4,789	48.07

CHILDREN'S SERVICES

SAVINGS RANKED IN DESCENDING ORDER BY VALUE

REF	DESCRIPTION	2018/19	
		AMOUNT £'000	FTE
CS5	CL&D - Closure of Community Education Centres	1,511	37.0
CS29	Secondary Senior Phase Review	1,250	40.0
CS27	Strategic Service Review of Children & Families	875	
CS24	Review of C & F Social Work Staff	290	7.0
CS21	Reduce reliance on Out of Authority Residential Care Provision	275	
CS15	General Budget Rebasing	237	
CS11	SFLA's Primary School – Alignment of Core Working Week	200	
CS14	Breakfast Clubs - Cease Provision	155	
CS4	Public Toilets / APCs	138	1.0
CS16	Community Halls - Transfer/Closure programme	110	
CS25	Management of Early Year Provision	100	
CS26	NPDO Charity Board	100	
CS2	Home to School Transport (Secondary)	94	
CS8	HQ Staffing Reductions – ASN Outreach	90	3.0
CS13	Music Instructors	75	2.0
CS17	Foodbank Projects	75	
CS18	Early Years Stop all non-statutory childcare	75	
CS6	Children & Families Social Work Staff	70	1.5
CS22	Reduction of Holiday Activity Programmes for Children with Disabilities	70	
CS20	Review of Social Work Offices & Teams	70	
CS1	Home to School Transport (P1 – P3 Only)	62	
CS3	Price Increases (School Meals and Childcare Charges)	55	
CS23	Independant Review arrangements for Looked After at Home Children	40	1.0
CS9	HQ Staffing Reductions:- Curriculum Support Team	29	1.0
CS10	Secondary Schools - Review of Janitorial Provision	28	1.0
CS7	School Meals -(Special School Sector)	25	
CS12	Community Lets	15	
		6,114	94.5

CHILDREN'S SERVICES

SAVINGS RANKED IN DESCENDING ORDER BY VALUE

REF	DESCRIPTION	2019/20	
		AMOUNT	FTE
		£'000	
CS28	Children & Families Strategic Service Review	1,000	
CS29	Secondary Senior Phase Review	750	
CS19	Small Primary Schools Amalgamations	132	
		1,882	0

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services			
Division:	Property and Forward Planning			
Savings Title:	Home to School Transport (P1 – P3 Only)			
Saving Reference:	CS1			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	62	0		
Estimated FTE Impact:	0	0		
Commentary:				
<p>Home to School Transport (Primary P1-P3 Only): Change free travel distance entitlement from 1 to 2 miles for primary schools.</p> <p>Option 1: Effect the change in full (wef Aug18)</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>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
			✓	
<p>If Option 1 selected: 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>If Option 2 is selected: Average P1 intake = 1,750 Number of new P1 pupils expected to be affected = 75.</p> <p>This proposal would need an Equality and Poverty Impact Assessment (EPIA). It's not anticipated that there would be a disproportionate impact on any protected groups.</p>				
Risk Saving won't be delivered: (tick relevant box)		R	A	G
			✓	
<p>Public consultation required. Savings shown are based on Option 1.</p> <p>National Statutory Distance Entitlement (Primary) = Pupils aged up to 8yrs : 2m miles; and pupils aged over 8 yrs : 3 miles.</p>				
Impact on Council Priorities: (tick relevant box)		R	A	G
				✓
People – Reducing the impact of poverty on children and their families				

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services			
Division:	Property and Forward Planning			
Savings Title:	Home to School Transport (Secondary)			
Saving Reference:	CS2			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	94	0		
Estimated FTE Impact:	0	0		
Commentary:				
<p>Home to School Transport (Secondary): 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 2018.</p>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
			✓	
<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> <p>This proposal would need an Equality and Poverty Impact Assessment (EPIA). It's not anticipated that there would be a disproportionate impact on any protected groups.</p>				
Risk Saving won't be delivered: (tick relevant box)		R	A	G
			✓	
<p>Public consultation required.</p> <p>National Statutory Distance Entitlement = 3 miles (Secondary).</p> <p>This does not affect Secondary aged pupils who attend Carrongrange or any other Special School Establishment.</p>				
Impact on Council Priorities: (tick relevant box)		R	A	G
				✓
<p>People – Reducing the impact of poverty on children and their families</p>				

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services			
Division:	Building Services and Childcare Provision			
Savings Title:	Price Increases (School Meals and Childcare Charges)			
Saving Reference:	CS3			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	55	0		
Estimated FTE Impact:	0	0		
Commentary:				
<p>Price Increases:</p> <ul style="list-style-type: none"> School Meals: 10p (Apr18). Childcare Charges: 15p/hr (Jul18) Lets Charges: Under 18s/Afterschool Childcare up by £1, Others 5% (Aug18) 				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
			✓	
<p>Price increases may impact on the demand for services.</p> <p>Pupils who are Free Meal Entitled will not be affected.</p> <p>This option would require a full Equality and Poverty Impact Assessment (EPIA). It is likely to have a medium to high impact on protected groups.</p>				
Risk Saving won't be delivered: (tick relevant box)		R	A	G
			✓	
<p>Public consultation required.</p>				
Impact on Council Priorities: (tick relevant box)		R	A	G
			✓	
<p>People – Reducing the impact of poverty on children and their families</p>				

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services			
Division:	Buildings Services			
Savings Title:	Public Toilets / APCs			
Saving Reference:	CS4			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	138	0		
Estimated FTE Impact:	1.0	0		
Commentary:				
<p>Public Toilets / APCs: Closure of all existing facilities.</p> <p>Option 1: Close 4 remaining Public Toilets (Blackness, Bo'ness, Falkirk, Grangemouth) £138k. Option 2: Close 3 and leave Blackness open £118k.</p>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
Service will no longer be available. This proposal would need a full Equality and Poverty Impact Assessment (EPIA) as it will impact on older and pregnant people.		<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Risk Saving won't be delivered: (tick relevant box)		R	A	G
No risks identified.		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Impact on Council Priorities: (tick relevant box)		R	A	G
Place – Promoting vibrant town centres		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services			
Division:	Community Learning & Development			
Savings Title:	CL&D Closure of Community Education Centres			
Saving Reference:	CS5			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	1,511	0		
Estimated FTE Impact:	37.0	0		
Commentary:				
<p>Community Learning & Development:</p> <p>CL&D: (1) Close all 12 x CE Centres and stop all service delivery in i. Adult Learning ii. Youth Work (inc support for schools clusters) iii. Family Learning; (2) Consider transfer of all 12 Community Education Centre.</p>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
			✓	
<p>Service will no longer be available.</p> <p>This proposal would need an Equality and Poverty Impact Assessment (EPIA).</p>				
Risk Saving won't be delivered: (tick relevant box)		R	A	G
			✓	
<p>Compulsory redundancy is likely to be necessary.</p>				
Impact on Council Priorities: (tick relevant box)		R	A	G
			✓	
<p>Partnership – Empowering and enabling people to be self-reliant.</p>				

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services		
Division:	Social Work		
Savings Title:	Children & Families Social Work Staff		
Saving Reference:	CS6		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	70	0	
Estimated FTE Impact:	1.5	0	
Commentary:			
<p>Children & Families Social Work – Reduction in Staff / Teams:</p> <p>Delete 1.5 Vacant posts within the Service. These posts have been vacant for some time and incur no compulsory redundancies.</p> <p>Although these posts are currently vacant, deleting them reduces ability to respond to emerging need.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
			✓
This option would require a full Equality and Poverty Impact Assessment (EPIA).			
Risk Saving won't be delivered: (tick relevant box)		R	A
			✓
Risks involved in deleting front-line posts and impacting on the Council's ability to meet statutory requirements.			
Impact on Council Priorities: (tick relevant box)		R	A
			✓
No impact on priorities identified.			

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services		
Division:	Building Services		
Savings Title:	School Meals (Special School Sector)		
Saving Reference:	CS7		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	25	0	
Estimated FTE Impact:	0	0	
Commentary:			
<p>School Meals (Special School Sector) - Option is to re-introduce charges across all the Special Sector wef Aug 18.</p> <p>Those pupils who are eligible for free meals will not be affected by this.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
		<input type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Pupils who are not free meal entitled will be required to pay for their meals.</p> <p>This proposal would need an Equality and Poverty Impact Assessment (EPIA).</p>			
Risk Saving won't be delivered: (tick relevant box)		R	A
		<input type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Total pupil cohort :c220</p> <p>This was implemented a few years ago but was reversed the following year.</p>			
Impact on Council Priorities: (tick relevant box)		R	A
		<input type="checkbox"/>	<input checked="" type="checkbox"/>
<p>No impact on priorities identified.</p>			

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services			
Division:	ASN Provision			
Savings Title:	HQ Staffing Reductions – ASN Outreach			
Saving Reference:	CS8			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	90	0		
Estimated FTE Impact:	3.0	0		
Commentary:				
<p>HQ Staffing Reductions within:- ASN Outreach Team (WEF Jul18)</p> <ul style="list-style-type: none"> Cut ASN Outreach Teachers by 25% (3fte) <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>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
			✓	
<p>This option would require a full Equality and Poverty Impact Assessment (EPIA).</p>				
Risk Saving won't be delivered: (tick relevant box)		R	A	G
				✓
<p>No risks identified.</p>				
Impact on Council Priorities: (tick relevant box)		R	A	G
				✓
<p>No impact on priorities.</p>				

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services		
Division:	Curriculum Support		
Savings Title:	HQ Staffing Reductions:- Curriculum Support Team		
Saving Reference:	CS9		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	29	0	
Estimated FTE Impact:	1.0	0	
Commentary:			
<p>HQ Staffing Reductions:- Curriculum Support Team (WEF July 18)</p> <p>Reduce 1 x Childcare Strategy Training Officer Post. Vacant post through Voluntary Severance.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
			✓
<p>This proposal would need an Equality and Poverty Impact Assessment (EPIA).</p>			
Risk Saving won't be delivered: (tick relevant box)		R	A
			✓
<p>No risks identified.</p>			
Impact on Council Priorities: (tick relevant box)		R	A
			✓
<p>No impact on priorities.</p>			

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services		
Division:	Planning and Resources		
Savings Title:	Secondary Schools – Review of Janitorial Provision		
Saving Reference:	CS10		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	28	0	
Estimated FTE Impact:	1.0	0	
Commentary:			
<p>Secondary Schools – Review of Janitorial Provision</p> <p>4 x Senior Janitors posts would be reduced from 1.0 FTE to 0.5 FTE per school.</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>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
			✓
<p>This option would require a full Equality and Poverty Impact Assessment (EPIA). It is likely to have a low impact on protected groups.</p>			
Risk Saving won't be delivered: (tick relevant box)		R	A
			✓
<p>No risks identified.</p>			
Impact on Council Priorities: (tick relevant box)		R	A
			✓
<p>No impact on priorities.</p>			

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services			
Division:	Additional Support for Learning			
Savings Title:	Support For Learning Assistant's (SfLA's) (Primary School) – Alignment of Core Working Week to Primary Teaching Week			
Saving Reference:	CS11			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	200	0		
Estimated FTE Impact:		0		
Commentary:				
<p>Support For Learning Assistant's (SfLA's) – Alignment of Core Working Week</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>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
				✓
<p>Service provision would be aligned to the teaching week. This will mean some of the tasks currently undertaken by SFLAs within Primary Schools may have to stop or be carried out by teaching and other staff.</p> <p>This option would require a full Equality and Poverty Impact Assessment (EPIA).</p>				
Risk Saving won't be delivered: (tick relevant box)		R	A	G
			✓	
<p>Currently there are c.195fte SfLA posts within the Primary School Section (c 5,350 hours) and contracts would have to be realigned.</p>				
Impact on Council Priorities: (tick relevant box)		R	A	G
				✓
<p>No impact on priorities.</p>				

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services		
Division:	Community Learning & Development		
Savings Title:	Community Lets		
Saving Reference:	CS12		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	15	0	
Estimated FTE Impact:	0	0	
Commentary:			
<p>Community Lets - Stop lets at some Secondary Schools at Weekends.</p> <p>Current Groups using schools are:-</p> <ul style="list-style-type: none"> Football Lets Swimming 			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
			✓
<p>Service would still be available from a different provider / facility.</p> <p>This proposal would need an Equality and Poverty Impact Assessment (EPIA). It's not anticipated that there would be a disproportionate impact on any protected groups.</p>			
Risk Saving won't be delivered: (tick relevant box)		R	A
			✓
No risks identified.			
Impact on Council Priorities: (tick relevant box)		R	A
			✓
No impact on priorities.			

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services		
Division:	Schools & Improvement, Curriculum Support		
Savings Title:	Music Instructors		
Saving Reference:	CS13		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	75	0	
Estimated FTE Impact:	2.0	0	
Commentary:			
<p>Music Instructors - 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>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
			✓
<p>Reduction in the number of instrument tuition choices available.</p> <p>This option would require a full Equality and Poverty Impact Assessment (EPIA). It is likely to have a low to medium impact on protected groups.</p>			
Risk Saving won't be delivered: (tick relevant box)		R	A
			✓
<p>No risks identified.</p>			
Impact on Council Priorities: (tick relevant box)		R	A
			✓
<p>People – Raising aspiration and ambition.</p>			

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services			
Division:	Building Services			
Savings Title:	Breakfast Clubs – Cease Provision			
Saving Reference:	CS14			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	155	0		
Estimated FTE Impact:	0	0		
Commentary:				
<p>Breakfast Clubs: Stop all 36 clubs (inc 18 new established in 2017) them from end of term in June18.</p> <p>Staff would need to be redeployed to other posts.</p> <p>Service would no longer be provided. This would impact on parent's current work and childcare arrangements and may result in them incurring additional costs.</p>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
			✓	
This option would require a full Equality and Poverty Impact Assessment (EPIA).				
Risk Saving won't be delivered: (tick relevant box)		R	A	G
			✓	
High impact on protected groups and a negative effect on social economic development.				
Impact on Council Priorities: (tick relevant box)		R	A	G
			✓	
People – Reducing the impact of poverty on children and their families.				

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services		
Division:	Various		
Savings Title:	General Budget Re-Basing		
Saving Reference:	CS15		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	237	0	
Estimated FTE Impact:	0	0	
Commentary:			
<p>Children's Services - General Budget Re-basing: This covers - Reduce library resources, impact of rates savings in Early Years (Barclay Review), Reduce Training Budget, Stop Performing Arts Grants, Reduce Schools Devolved Per Capita Budgets.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
			✓
<p>This option would require a full Equality and Poverty Impact Assessment (EPIA).</p>			
Risk Saving won't be delivered: (tick relevant box)		R	A
			✓
<p>No risks identified.</p>			
Impact on Council Priorities: (tick relevant box)		R	A
			✓
<p>People – Raising aspiration and ambition.</p>			

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services			
Division:	Community Learning and Development			
Savings Title:	Community Halls – Transfer/Closure programme			
Saving Reference:	CS16			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	110	0		
Estimated FTE Impact:	0	0		
Commentary:				
<p>Additional funding for 1 Year - Agreed at Budget Meeting on Feb 17.</p> <p>Funding was used to continue to deliver the service to allow discussions to continue regarding options to transfer halls. A significant amount of positive work has already been undertaken in this area and by providing this budget support it eased the time pressure on Children's Services to deliver the savings agreed previously. Allowing the Service more time to work with local communities to progress and support the transfer of community halls to be run by local management committees and groups.</p>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
				✓
This option would require a full Equality and Poverty Impact Assessment (EPIA).				
Risk Saving won't be delivered: (tick relevant box)		R	A	G
				✓
No risks identified. Budget increase was a one off payment.				
Impact on Council Priorities: (tick relevant box)		R	A	G
				✓
Partnership – Working with communities to deliver better services.				

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services			
Division:	Children and Families			
Savings Title:	Food Bank Projects			
Saving Reference:	CS17			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	75	0		
Estimated FTE Impact:	0	0		
Commentary:				
<p>Additional funding for 1 Year - Agreed at Budget Meeting on Feb 17.</p> <p>To help support families within some of our most deprived areas this funding will allow work to be undertaken with colleagues in the Food bank Service to enable food to be provided and distributed to such families during the summer holiday period.</p> <p>The proposal also includes £25,000 specifically to enable the Food bank Service to provide some support to events organised by local groups, churches and voluntary organisations over the holiday period that provide food/meals for children.</p>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
			✓	
This option would require a full Equality and Poverty Impact Assessment (EPIA).				
Risk Saving won't be delivered: (tick relevant box)		R	A	G
				✓
No risks identified. Budget increase was a one off payment.				
Impact on Council Priorities: (tick relevant box)		R	A	G
			✓	
People – Reducing the impact of poverty on children and their families.				

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services		
Division:	Early Years		
Savings Title:	Early Years – Stop all Non-Statutory Childcare		
Saving Reference:	CS18		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	75	0	
Estimated FTE Impact:	0	0	
Commentary:			
<p>Early Years – Stop all Non-Statutory Childcare:</p> <p>Review and consider ceasing all non-statutory extended day childcare provision.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
		✓	
This option would require a full Equality and Poverty Impact Assessment (EPIA).			
Risk Saving won't be delivered: (tick relevant box)		R	A
		✓	
No risks identified.			
Impact on Council Priorities: (tick relevant box)		R	A
		✓	
People – Reducing the impact of poverty on children and their families.			

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services			
Division:	Curriculum Management			
Savings Title:	Small Primary Schools Amalgamations			
Saving Reference:	CS19			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	0	132		
Estimated FTE Impact:	0	0		
Commentary:				
<p>Small Primary Schools Amalgamations</p> <p>Consider amalgamations of primary schools with a pupil roll under 50.</p>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
				✓
<p>Full EPIA will have to be undertaken to assess the impact on protected groups.</p>				
Risk Saving won't be delivered: (tick relevant box)		R	A	G
			✓	
<p>Statutory Public consultation is required.</p>				
Impact on Council Priorities: (tick relevant box)		R	A	G
			✓	
<p>Place – Improving the neighbourhoods we live in.</p>				

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services			
Division:	Children & Families			
Savings Title:	Review of Social Work Offices and Teams			
Saving Reference:	CS20			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	70	0		
Estimated FTE Impact:	0	0		
Commentary:				
<p>Review of Social Work Offices and Teams</p> <p>Review the current operational delivery model to delivery improvements to the service and provide operational efficiencies.</p>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
				✓
Full EPIA will have to be undertaken to assess the impact on protected groups.				
Risk Saving won't be delivered: (tick relevant box)		R	A	G
			✓	
Impact on the most vulnerable in the community.				
Impact on Council Priorities: (tick relevant box)		R	A	G
			✓	
No impact on priorities.				

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services			
Division:	Children & Families			
Savings Title:	Reduce Reliance on Out of Authority Residential Care Provision			
Saving Reference:	CS21			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	275	0		
Estimated FTE Impact:	0	0		
Commentary:				
<p>Review the current practices and operations to delivery improvements to the service and provide operational efficiencies in Falkirk Council area.</p> <p>Options to increase Residential Care Capacity:</p> <ol style="list-style-type: none"> Convert existing property to 3 bed service for older young people as a relevant option to prepare for independent living. Increase Residential Children's house Bed Capacity by contracting with a care provider. 				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
				✓
Full EPIA will have to be undertaken to assess the impact on protected groups.				
Risk Saving won't be delivered: (tick relevant box)		R	A	G
			✓	
Impact on the most vulnerable in the community.				
Impact on Council Priorities: (tick relevant box)		R	A	G
				✓
People – reducing the impact of poverty on children and their families.				

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services			
Division:	Children & Families			
Savings Title:	Reduction of Holiday Activity Programmes for Children with Disabilities			
Saving Reference:	CS22			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	70	0		
Estimated FTE Impact:	0	0		
Commentary:				
<p>Reduction of Activity Programmes – Disabilities Team</p> <p>Option1: Cease all Summer and Easter Activity Schemes - £70k</p> <p>Option2: Provide a reduced Easter and Summer service for £35k.</p>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
			✓	
Full EPIA will have to be undertaken to assess the impact on protected groups.				
Risk Saving won't be delivered: (tick relevant box)		R	A	G
				✓
No risks identified.				
Impact on Council Priorities: (tick relevant box)		R	A	G
			✓	
People – Raising aspiration and ambition.				

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services			
Division:	Children and Families			
Savings Title:	Independent Review Arrangements for Looked After at Home Children			
Saving Reference:	CS23			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	40	0		
Estimated FTE Impact:	1.0	0		
Commentary:				
<p>Independent Review Arrangements for Looked After Children</p> <p>Revise current arrangements and make efficiencies which allow staff reduction of 1 FTE.</p>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
			✓	
Full EPIA will have to be undertaken to assess the impact on protected groups.				
Risk Saving won't be delivered: (tick relevant box)		R	A	G
			✓	
No risks identified. Mitigation will be developed as part of the review.				
Impact on Council Priorities: (tick relevant box)		R	A	G
				✓
No impact on priorities.				

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services		
Division:	Children and Families		
Savings Title:	Review of C&F Social Work Staff		
Saving Reference:	CS24		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	290	0	
Estimated FTE Impact:	7.0	0	
Commentary:			
<p>Review of C&F Social Work Staff:</p> <p>Cut Total Staff by 5% £280k (equivalent to 7 FTE qualified Social Work staff).</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
		<input type="checkbox"/>	<input checked="" type="checkbox"/>
Full EPIA will have to be undertaken to assess the impact on protected groups.			
Risk Saving won't be delivered: (tick relevant box)		R	A
		<input type="checkbox"/>	<input checked="" type="checkbox"/>
No risks identified.			
Impact on Council Priorities: (tick relevant box)		R	A
		<input type="checkbox"/>	<input checked="" type="checkbox"/>
People – Reducing the impact of poverty on children and their families.			

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services		
Division:	Early Years		
Savings Title:	Management of Early Year Provision		
Saving Reference:	CS25		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	100	0	
Estimated FTE Impact:	0	0	
Commentary:			
<p>Management of Early Years Provision :</p> <p>Remove management responsibility for all non-curricular early year activities from Head Teachers and transfer responsibility to Managers.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
			✓
Full EPIA will have to be undertaken to assess the impact on protected groups.			
Risk Saving won't be delivered: (tick relevant box)		R	A
			✓
No risks identified.			
Impact on Council Priorities: (tick relevant box)		R	A
			✓
People – Raising aspiration and ambition.			

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services			
Division:	Planning and Resources			
Savings Title:	NPDO Charity Board			
Saving Reference:	CS26			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	100	0		
Estimated FTE Impact:	0	0		
Commentary:				
<p>NPDO Charity Board:</p> <p>Consider reviewing and amending current funding arrangements.</p>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
				✓
Full EPIA will need to be undertaken to assess the impact on protected groups.				
Risk Saving won't be delivered: (tick relevant box)		R	A	G
			✓	
Existing contract may be difficult to amend.				
Impact on Council Priorities: (tick relevant box)		R	A	G
				✓
No impact on priorities.				

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services		
Division:	Children and Families		
Savings Title:	Strategic Service Review of Children & Families		
Saving Reference:	CS27		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	875	0	
Estimated FTE Impact:	0	0	
Commentary:			
<p>Children & Families Strategic Service Review: Progress work and efficiencies identified. This comprises changes to practice to target families requiring support to avoid children being looked after away from home and recruiting greater numbers of foster carers.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
			✓
Full EPIA will need to be undertaken to assess the impact on protected groups.			
Risk Saving won't be delivered: (tick relevant box)		R	A
			✓
No risks identified as mitigation will be carried out as part of the review.			
Impact on Council Priorities: (tick relevant box)		R	A
			✓
No impact on priorities.			

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services			
Division:	Children & Families			
Savings Title:	Children & Families Strategic Service Review			
Saving Reference:	CS28			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	0	1000		
Estimated FTE Impact:	0	0		
Commentary:				
<p>Children & Families Strategic Service Review - Residential Care: Review and make efficiencies.</p> <p>This comprises changes to practice to target families requiring support to avoid children being looked after away from home and recruiting greater numbers of foster carers.</p> <p>Continuity to ensure changes in practice to reduce numbers of children looked after away from home</p>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
			✓	
Full EPIA required to assess the impact on protected groups.				
Risk Saving won't be delivered: (tick relevant box)		R	A	G
			✓	
No risks identified as mitigation will be carried out as part of the review.				
Impact on Council Priorities: (tick relevant box)		R	A	G
			✓	
People – Reducing the impact of poverty on children and their families				

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services		
Division:	Quality Improvement		
Savings Title:	Secondary Senior Phase Review		
Saving Reference:	CS29		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	1,250	750	
Estimated FTE Impact:	40.0	0	
Commentary:			
<p>Secondary Senior Phase Review:</p> <p>Reduce curriculum subject choices and advanced Highers. Cut teachers by 40.</p> <p>This would limit / reduce the number of curricular subjects on offer to secondary school pupils.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
		✓	
A full Equality and Poverty Impact Assessment (EPIA) would be required.			
Risk Saving won't be delivered: (tick relevant box)		R	A
		✓	
Dependent on Teacher Number Agreement.			
Impact on Council Priorities: (tick relevant box)		R	A
		✓	
People – Raising aspiration and ambition.			

DEVELOPMENT SERVICES

SAVINGS RANKED IN DESCENDING ORDER BY VALUE

REF	DESCRIPTION	2018/19	
		AMOUNT £'000	FTE
DV33	Remove Bus Subsidies	719	
DV34	Closure of Employment & Training Unit	490	10.00
DV14	Charge for Brown Bin Collection	433	(7.00)
DV9	Reduction in bus subsidies	352	
DV18	Free Special Uplift	300	6.00
DV38	Smart Working - Smart Travel	250	
DV10	Reduction in Employment and Training Unit Services	205	4.00
DV35	Removal of whole Community Safety Service	203	5.00
DV3	Reduce the opening hours at the household waste recycling centres	200	10.00
DV5	Ban Vans from using Household Waste Recycling Centres	200	
DV26	Reduction in Roads Maintenance budget	200	2.00
DV29	Reduction in Street Cleansing	200	3.00
DV20	Fortnightly Brown Bin Collection - April to September	166	6.00
DV30	Remove all Christmas Light provision	150	
DV17	Community Wardens	100	
DV19	Waste Collection in Flatted Properties	100	
DV27	Remove all flower bedding and baskets	100	2.00
DV28	Fuel rebasing exercise	100	
DV31	Reduction in Employment & Training Unit Services	100	2.00
DV21	Free after Three	53	
DV32	Planning & Economic Development - Miscellaneous Savings	50	
DV15	Reduction in Activity of Community Safety Team	40	3.00
DV4	Increase Charges for Special Uplifts	30	
DV6	Reduction in School Crossing Patrols	30	1.82
DV7	Reduction in Support for Economic Development, Growth and Investment	30	
DV13	Reduce the number of new/replacement bus shelters	30	
DV36	Growth & Investment	27	
DV8	Reduction in Support for Economic Development, Tourism	21	
DV1	Review of Pest Control Service	20	1.00
DV22	CCTV Surveillance	20	
DV2	Reduce Countryside Ranger Service	17	1.00
DV23	Larger Street Bins	16	
DV25	Forest Estate Plan	15	
DV11	Reduce Shopmobility Service	10	
DV24	Bo'ness Community Bus	10	
DV37	Removal of Pest Control Services	10	0.50
		4,997	50.32

DEVELOPMENT SERVICES

SAVINGS RANKED IN DESCENDING ORDER BY VALUE

REF	DESCRIPTION	2019/20	
		AMOUNT £'000	FTE
DV33	Remove Bus Subsidies	240	
DV35	Community Safety	200	5.00
DV38	Smart Working/Smart Travel	150	
DV34	Close the Employment Training Unit	123	14.17
DV16	Parking Charges at Larbert and Polmont Stations	42	(1.00)
DV15	Reduction in Activity of Community Safety Team	40	
DV2	Reduce Countryside Ranger Service	18	
DV12	Parking Charges at Falkirk High Station	9	
		822	18.17

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services			
Division:	Environmental Services			
Savings Title:	Review of Pest Control Service			
Saving Reference:	DV1			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	20	0		
Estimated FTE Impact:	1	0		
Commentary:				
<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>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
No impact on service users with protected characteristics. Would be subject to a workforce EPIA.				✓
Risk Saving won't be delivered: (tick relevant box)		R	A	G
As this saving requires a reduction in staffing, the delivery will depend on how the Council manages the redundancy process.			✓	
Impact on Council Priorities: (tick relevant box)		R	A	G
No impact				

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services			
Division:	Planning and Economic Development			
Savings Title:	Reduce Countryside Ranger Service			
Saving Reference:	DV2			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	17	18		
Estimated FTE Impact:	1	0		
Commentary:				
<p>This option would halve the staffing complement in the Countryside Ranger Service from 2 FTEs to 1 FTE and deliver a saving of £35k in total over 2 years. 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>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
No impact on service users with protected characteristics. Would be subject to a workforce EPIA.				✓
Risk Saving won't be delivered: (tick relevant box)		R	A	G
As this saving requires a reduction in staffing, the delivery will depend on how the Council manages any redundancy process.			✓	
Impact on Council Priorities: (tick relevant box)		R	A	G
Impact on the Council's priority of improving the neighbourhoods we live in.			✓	

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services		
Division:	Environmental Services		
Savings Title:	Reduce the Opening Hours at the Household Waste Recycling Centres		
Saving Reference:	DV3		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	200	0	
Estimated FTE Impact:	10	0	
Commentary:			
<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.</p> <p>There is a statutory requirement to provide a facility of this nature.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
No impact on service users with protected characteristics. Would be subject to a workforce EPIA.		<input type="checkbox"/>	<input checked="" type="checkbox"/>
Risk Saving won't be delivered: (tick relevant box)		R	A
As this saving requires a reduction in staffing, the delivery will depend on how the Council manages the redundancy process.		<input type="checkbox"/>	<input checked="" type="checkbox"/>
Impact on Council Priorities: (tick relevant box)		R	A
No impact on Council priorities as service will still be available.		<input type="checkbox"/>	<input checked="" type="checkbox"/>

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services		
Division:	Environmental Services		
Savings Title:	Increase Charges for Special Uplifts		
Saving Reference:	DV4		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	30	0	
Estimated FTE Impact:	0	0	
Commentary:			
<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 18/19. 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>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
			✓
No impact on service users with protected characteristics.			
Risk Saving won't be delivered: (tick relevant box)		R	A
			✓
Impact on Council Priorities: (tick relevant box)		R	A
			✓
No impact on Council priorities as service will still be available.			

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services			
Division:	Environmental Services			
Savings Title:	Ban Vans from using Household Waste Recycling Centres			
Saving Reference:	DV5			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	200	0		
Estimated FTE Impact:	0	0		
Commentary:				
<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>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
No impact on service users with protected characteristics.				✓
Risk Saving won't be delivered: (tick relevant box)		R	A	G
				✓
Impact on Council Priorities: (tick relevant box)		R	A	G
				✓

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services			
Division:	Design, Roads and Transport			
Savings Title:	Reduction in school crossing patrols			
Saving Reference:	DV6			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	30	0		
Estimated FTE Impact:	1.82	0		
Commentary:				
<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 £30k. It would have the effect of reducing the number of school crossing patrols from approximately 50 to approximately 44.</p>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
<p>Low impact on service users with protected characteristics. Would be subject to a workforce EPIA.</p>				✓
Risk Saving won't be delivered: (tick relevant box)		R	A	G
<p>As this saving requires a reduction in staffing, the delivery will depend on how the Council manages the redundancy process.</p>			✓	
Impact on Council Priorities: (tick relevant box)		R	A	G
<p>No impact on Council priorities.</p>				✓

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services			
Division:	Planning and Economic Development			
Savings Title:	Reduction in support for Economic Development, Growth and Investment			
Saving Reference:	DV7			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	30	0		
Estimated FTE Impact:	0	0		
Commentary:				
<p>Further reduction (61% of budget) in support for economic development, specifically measures to promote the Falkirk area, assist business and attract inward investment (including delivery of TIF) to support Economic Strategy 2015-25 objectives.</p> <p>The net total budget remaining for Falkirk Council's economic development and inward investment promotion arising from this saving would be to £18k, sufficient for maintaining a website presence only.</p> <p>The following activities will cease:–</p> <ul style="list-style-type: none"> marketing materials including Invest Falkirk/Business Falkirk newsletter, all remaining business engagement activities – Business Exhibition, Annual Conference, Business Update Event and Business Breakfasts. Falkirk area marketing and competitiveness promotional activity. 				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
				✓
Risk Saving won't be delivered: (tick relevant box)		R	A	G
				✓
Impact on Council Priorities: (tick relevant box)		R	A	G
Will impact negatively on the Council's priorities of competitiveness with other areas, growing the economy, creating jobs and promoting vibrant town centres.			✓	

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services			
Division:	Planning and Economic Development			
Savings Title:	Reduction in support for Economic Development, Tourism			
Saving Reference:	DV8			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	21	0		
Estimated FTE Impact:	0	0		
Commentary:				
<p>A further reduction (42%) to the Council's tourism budget. This will impact on local, national and international promotional activities for the attraction of visitors to the area. Falkirk is presently amongst the top three fastest growing areas in Scotland and loss of match funding will affect the capacity to secure 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. Support from the Council for the recently formed Tourism Partnership will cease. Area promotion will not be developed.</p> <p>The following activities will stop – joint marketing with VisitScotland; distribution of VisitFalkirk leaflets to national locations; attendance at annual VisitScotland Expo and other trade promotion opportunities with partners; reduction of marketing materials (including translations); business engagement /networking activity; all social media exposure/campaigns for the Falkirk area. VisitScotland have indicated that they may also withdraw the Visitor Information Centre at the Falkirk Wheel.</p> <p>The net budget remaining for tourism promotion will be £29k and will permit maintenance of VisitFalkirk website and a very limited range of promotion activity.</p>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
				✓
Risk Saving won't be delivered: (tick relevant box)		R	A	G
				✓
Impact on Council Priorities: (tick relevant box)		R	A	G
<p>Will impact negatively on the tourism sector of the economy and its potential for job creation, and visitor spend. Reduces contribution of the sector to the Council's priorities of growing the economy, promoting vibrant town centres and major attractions and development of Investment Zone.</p>				✓

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services		
Division:	Design, Roads and Transport		
Savings Title:	Reduction in bus subsidies		
Saving Reference:	DV9		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	352	0	
Estimated FTE Impact:	0	0	
Commentary:			
<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 some 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>Three month's notice is required for the termination of bus contracts.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
		✓	
Risk Saving won't be delivered: (tick relevant box)		R	A
If Members agree to this option, the savings can be made by terminating the bus contracts with three months' notice.			✓
Impact on Council Priorities: (tick relevant box)		R	A
<p>This may impact on the Council's priorities of empowering and enabling people to be self-reliant.</p> <p>The removal of subsidised bus services will impact on the Council's three priorities of People, Place and Partnership.</p>			✓

Budget Savings Options 2018/19 & 2019/20

Service:	Development			
Division:	Planning & Economic Development			
Savings Title:	Reduction in Employment & Training Unit Services			
Saving Reference:	DV10			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	205			
Estimated FTE Impact:	4			
Commentary:				
<p>Reduction in employment and training services as supported by Falkirk Council and external funds. This savings option involves a reduction of employment and training activity of £205k in 18/19 and would reduce provision by a further 110 pre-employment and 50 MA places in 18/19.</p> <p>The budget reductions in ETU have been mitigated to date by 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 and other externally funded activity. Reduced funding will erode the capacity for this match funding to be maintained at current levels (£2.4m in 17/18).</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>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
			✓	
<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 serving excluded groups arising from welfare reform and the devolution of UK employability services. The successful award of Fair Start Scotland employability services, aimed at the most vulnerable job seekers adds to the protected groups supported and the preventative potential of this service. The new Socio Economic Duty coming into force in Scotland in December also requires to be acknowledged.</p>				
Risk Saving won't be delivered: (tick relevant box)		R	A	G
			✓	
<p>ETU services have an ongoing contingent liability for the delivery of training programmes for periods of up to four years. Budget levels require to be maintained to meet these contractual commitments and any liability requirements .</p>				

Impact on Council Priorities: (tick relevant box)	R	A	G
<p>Will impact negatively on the Council's priorities for:</p> <ul style="list-style-type: none"> • raising aspiration and ambition; • reducing the impact of poverty on children and their families, • growing the economy, • creating jobs • Empowering and enabling people to be self reliant, and • Promoting stronger, more self-reliant communities 		✓	

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services			
Division:	Design, Roads and Transport			
Savings Title:	Reduce Shopmobility Service			
Saving Reference:	DV11			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	10	0		
Estimated FTE Impact:	0	0		
Commentary:				
The reduction in service level from 6 days per week to 4 would deliver a saving of £10k. however the contract has just been renewed to 31/03/19.				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
				✓
Risk Saving won't be delivered: (tick relevant box)		R	A	G
			✓	
Impact on Council Priorities: (tick relevant box)		R	A	G
			✓	

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services			
Division:	Design, Roads and Transport			
Savings Title:	Parking Charges at Falkirk High Station			
Saving Reference:	DV12			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	0	9		
Estimated FTE Impact:	0	0		
Commentary:				
<p>This proposal would generate additional income of £17k per annum from introducing charging at the Council owned car park 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 £9k would be in 2019/20.</p>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
				✓
Risk Saving won't be delivered: (tick relevant box)		R	A	G
			✓	
Impact on Council Priorities: (tick relevant box)		R	A	G
				✓

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services		
Division:	Design, Roads and Transport		
Savings Title:	Reduce the number of new/replacement bus shelters		
Saving Reference:	DV13		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	30	0	
Estimated FTE Impact:	0	0	
Commentary:			
<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>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
			✓
Risk Saving won't be delivered: (tick relevant box)		R	A
			✓
Impact on Council Priorities: (tick relevant box)		R	A
			✓

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services		
Division:	Environmental Services		
Savings Title:	Charge for Brown Bin Collection		
Saving Reference:	DV14		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	433	0	
Estimated FTE Impact:	-7	0	
Commentary:			
<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 bins 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. Highland Council have introduced a charge in 2017/18.</p> <p>Potential customer base 68,000 houses assuming a 45% take up 30,600 customers paying £25 per bin, 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>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
			✓
Risk Saving won't be delivered: (tick relevant box)		R	A
			✓
<p>This proposal is the subject of a report to the Executive in October 2017. If approved the proposal could be implemented in good time thus delivering the savings identified.</p>			
Impact on Council Priorities: (tick relevant box)		R	A
			✓

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services		
Division:	Environmental Services		
Savings Title:	Reduction in Activity of Community Safety		
Saving Reference:	DV15		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	40	40	
Estimated FTE Impact:	3	0	
Commentary:			
<p>This savings option would reduce the level of service and prioritise resources by delivering patrols in areas most in need. This is a part year saving to allow for its implementation.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
<p>Would also be subject to a workforce EPIA.</p>		<input type="checkbox"/>	<input checked="" type="checkbox"/>
Risk Saving won't be delivered: (tick relevant box)		R	A
<p>As this saving requires a reduction in staffing, the delivery will depend on how the Council manages the redundancy process.</p>		<input type="checkbox"/>	<input checked="" type="checkbox"/>
Impact on Council Priorities: (tick relevant box)		R	A
<p>May impact on the Council's priority of improving the neighbourhoods we live in.</p>		<input type="checkbox"/>	<input checked="" type="checkbox"/>

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services			
Division:	Design, Roads and Transport			
Savings Title:	Parking Charges at Larbert and Polmont Stations			
Saving Reference:	DV16			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	0	42		
Estimated FTE Impact:	0	+1		
Commentary:				
<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 & W) serving Polmont Station and Foundry Loan (E & 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 2018/19. The set up costs of £72k would exceed income in 2018/19. Implementation would therefore be delayed to April 2019 achieving income of £42k in 2019/20 after deduction of set up costs and £114k in subsequent years.</p>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
				✓
Risk Saving won't be delivered: (tick relevant box)		R	A	G
			✓	
Impact on Council Priorities: (tick relevant box)		R	A	G
				✓

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services			
Division:	Environmental Services			
Savings Title:	Community Safety 17/18 Provision			
Saving Reference:	DV17			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	100	0		
Estimated FTE Impact:	0	0		
Commentary:				
<p>This is a non- recurring saving arising from additional moneys allocated in 17/18 for an enhanced level of service.</p>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
				✓
Risk Saving won't be delivered: (tick relevant box)		R	A	G
				✓
Impact on Council Priorities: (tick relevant box)		R	A	G
			✓	
<p>Enhanced resource for communities will no longer be provided impacting on the Council priority of improving the neighbourhoods we live in.</p>				

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services		
Division:	Environmental Services		
Savings Title:	Free Special Uplift		
Saving Reference:	DV18		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	300	0	
Estimated FTE Impact:	6	0	
Commentary:			
<p>This is a non- recurring saving arising from additional moneys allocated in 17/18. The service will revert back to charging for special uplifts.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
<p>No impact on service users with protected characteristics.</p>		<input type="checkbox"/>	<input type="checkbox"/>
		<input checked="" type="checkbox"/>	<input type="checkbox"/>
Risk Saving won't be delivered: (tick relevant box)		R	A
		<input type="checkbox"/>	<input type="checkbox"/>
		<input checked="" type="checkbox"/>	<input type="checkbox"/>
Impact on Council Priorities: (tick relevant box)		R	A
		<input type="checkbox"/>	<input type="checkbox"/>
		<input checked="" type="checkbox"/>	<input type="checkbox"/>

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services		
Division:	Environmental Services		
Savings Title:	Waste Collection in Flatted Properties		
Saving Reference:	DV19		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	100	0	
Estimated FTE Impact:	0	0	
Commentary:			
<p>This is a non- recurring saving arising from additional moneys allocated in 17/18 specifically to deal with contaminated bins in communal locations.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
No impact on service users with protected characteristics.			
Risk Saving won't be delivered: (tick relevant box)		R	A
			✓
Impact on Council Priorities: (tick relevant box)		R	A
			✓

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services		
Division:	Environmental Services		
Savings Title:	Fortnightly Brown Bin Collection – April to September		
Saving Reference:	DV20		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	166	0	
Estimated FTE Impact:	6	0	
Commentary:			
<p>This is a non- recurring saving arising from additional moneys allocated in 17/18. The service will revert back to 4 weekly collections for October and November 2017 with an on-demand service between December 2017 and February 2018. Current budgeted position is a return to 4 weekly collections from March 2018.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
<p>No impact on service users with protected characteristics.</p>		<input type="checkbox"/>	<input type="checkbox"/>
Risk Saving won't be delivered: (tick relevant box)		R	A
		<input type="checkbox"/>	<input checked="" type="checkbox"/>
Impact on Council Priorities: (tick relevant box)		R	G
		<input type="checkbox"/>	<input checked="" type="checkbox"/>

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services		
Division:	Design, Roads and Transport		
Savings Title:	Free after Three		
Saving Reference:	DV21		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	53	0	
Estimated FTE Impact:	0	0	
Commentary:			
<p>This is a non- recurring saving relating to additional moneys allocated in 16/17 to increase footfall in Falkirk Town Centre.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
<p>No impact on service users with protected characteristics.</p>		<input type="checkbox"/>	<input type="checkbox"/>
Risk Saving won't be delivered: (tick relevant box)		R	A
		<input type="checkbox"/>	<input checked="" type="checkbox"/>
Impact on Council Priorities: (tick relevant box)		R	A
<p>May impact negatively on the Council's priorities of growing the economy and promoting vibrant town centres.</p>		<input type="checkbox"/>	<input checked="" type="checkbox"/>

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services		
Division:	Planning and Economic Development		
Savings Title:	CCTV Surveillance		
Saving Reference:	DV22		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	20	0	
Estimated FTE Impact:	0	0	
Commentary:			
<p>This is a non- recurring saving relating to additional moneys allocated in 17/18 for mobile cameras to be increased to help address anti social behaviours and support communities.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
<p>No impact on service users with protected characteristics.</p>		<input type="checkbox"/>	<input type="checkbox"/>
		<input type="checkbox"/>	<input type="checkbox"/>
Risk Saving won't be delivered: (tick relevant box)		R	A
		<input type="checkbox"/>	<input type="checkbox"/>
		<input checked="" type="checkbox"/>	<input type="checkbox"/>
Impact on Council Priorities: (tick relevant box)		R	A
<p>May impact negatively on the Council's priorities of improving the neighbourhoods we live in and promoting vibrant town centres.</p>		<input type="checkbox"/>	<input checked="" type="checkbox"/>
		<input type="checkbox"/>	<input type="checkbox"/>

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services		
Division:	Environmental Services		
Savings Title:	Larger Street Bins		
Saving Reference:	DV23		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	16	0	
Estimated FTE Impact:	0	0	
Commentary:			
<p>This is the ongoing revenue cost of the capital investment (£0.180M) to replace 500 pole mounted bins with larger capacity containers.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
<p>No impact on service users with protected characteristics.</p>		<input type="checkbox"/>	<input type="checkbox"/>
		<input type="checkbox"/>	<input type="checkbox"/>
Risk Saving won't be delivered: (tick relevant box)		R	A
<p>£16,000 is repaid per annum to fund the capital investment.</p>		<input checked="" type="checkbox"/>	<input type="checkbox"/>
		<input type="checkbox"/>	<input type="checkbox"/>
Impact on Council Priorities: (tick relevant box)		R	A
		<input type="checkbox"/>	<input type="checkbox"/>
		<input type="checkbox"/>	<input checked="" type="checkbox"/>

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services			
Division:	Environmental Services			
Savings Title:	Bo'ness Community Bus			
Saving Reference:	DV24			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	10	0		
Estimated FTE Impact:	0	0		
Commentary:				
<p>This is a non- recurring saving arising from additional moneys allocated in 17/18 specifically to support the Bo'ness and Area Community Bus Association to run a service between Bo'ness, Blackness and Edinburgh. £6k was for a 3 month trial and £4k was for the purchase of a ticket machine.</p> <p>This was a one off grant to assist the Bo'ness and Area Community Bus Association to start their bus service.</p>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
No impact on people with protected characteristics as service will be run by the community.				
Risk Saving won't be delivered: (tick relevant box)		R	A	G
No other grant funding has been requested.				✓
Impact on Council Priorities: (tick relevant box)		R	A	G
None				✓

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services		
Division:	Planning and Economic Development		
Savings Title:	Forest Estate Plan		
Saving Reference:	DV25		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	15	0	
Estimated FTE Impact:	0	0	
Commentary:			
<p>This is a non- recurring saving arising from additional moneys allocated in 16/17 specifically to deal develop a Forest Estate Plan.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
<p>No impact on service users with protected characteristics.</p>		<input type="checkbox"/>	<input type="checkbox"/>
		<input type="checkbox"/>	<input type="checkbox"/>
Risk Saving won't be delivered: (tick relevant box)		R	A
		<input type="checkbox"/>	<input type="checkbox"/>
		<input checked="" type="checkbox"/>	<input type="checkbox"/>
Impact on Council Priorities: (tick relevant box)		R	A
		<input type="checkbox"/>	<input type="checkbox"/>
		<input checked="" type="checkbox"/>	<input type="checkbox"/>

Budget Savings Options 2018/19 & 2019/20

Service:	Development		
Division:	Design, Roads and Transport		
Savings Title:	Reduction in Roads Maintenance budget		
Saving Reference:	DV26		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	200	0	
Estimated FTE Impact:	2	0	
Commentary:			
<p>New proposal for a further reduction in roads maintenance across Falkirk. Savings would come from plant, materials and staff. The reduction in FTEs may be possible through natural wastage.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
			✓
Risk Saving won't be delivered: (tick relevant box)		R	A
			✓
Impact on Council Priorities: (tick relevant box)		R	A
<p>The condition of our roads is a vital element in the economic development of the area.</p>			✓

Budget Savings Options 2018/19 & 2019/20

Service:	Development		
Division:	Design, Roads and Transport		
Savings Title:	Remove all flower bedding and baskets		
Saving Reference:	DV27		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	100	0	
Estimated FTE Impact:	2	0	
Commentary:			
<p>New proposal for the removal of all flower beds and baskets. The reduction in FTEs may be possible through natural wastage.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
			✓
Risk Saving won't be delivered: (tick relevant box)		R	A
			✓
Impact on Council Priorities: (tick relevant box)		R	A
			✓
<p>May be perceived as impacting on Council priorities of improving the neighbourhoods we live in, and promoting vibrant town centres.</p>			

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services		
Division:	Environmental Services		
Savings Title:	Fuel rebasing exercise		
Saving Reference:	DV28		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	100	0	
Estimated FTE Impact:	0	0	
Commentary:			
<p>New proposal to rebase revenue budgets for fuel, across all Council services.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
<p>No impact on service users with protected characteristics.</p>		<input type="checkbox"/>	<input type="checkbox"/>
Risk Saving won't be delivered: (tick relevant box)		R	A
		<input type="checkbox"/>	<input checked="" type="checkbox"/>
Impact on Council Priorities: (tick relevant box)		R	A
		<input type="checkbox"/>	<input checked="" type="checkbox"/>

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services		
Division:	Environmental Services		
Savings Title:	Reduction in Street Cleansing		
Saving Reference:	DV29		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	200	0	
Estimated FTE Impact:	3	0	
Commentary:			
<p>The deployment of street cleaning resources to areas of most need i.e. areas of high littering and detritus. This may result in low priority areas receiving a reduced level of service. The staffing impact would be a reduction of 3 full time equivalent posts.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
No impact on service users with protected characteristics. Would be subject to a workforce EPIA.		<input type="checkbox"/>	<input type="checkbox"/>
Risk Saving won't be delivered: (tick relevant box)		R	A
As this saving requires a reduction in staffing, the delivery will depend on how the Council manages the redundancy process.		<input type="checkbox"/>	<input checked="" type="checkbox"/>
Impact on Council Priorities: (tick relevant box)		R	A
May be perceived as impacting on Council priorities of improving the neighbourhoods we live in, and promoting vibrant town centres.		<input type="checkbox"/>	<input checked="" type="checkbox"/>

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services			
Division:	Planning and Economic Development			
Savings Title:	Remove all Christmas Light provision			
Saving Reference:	DV30			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	150	0		
Estimated FTE Impact:	0	0		
Commentary:				
<p>Removal of all Christmas tree and town centres festive street lights provision. This savings option applies to costs of installation, operation, maintenance and annual testing of equipment at locations including Falkirk town centre, district and neighbourhood centres. It would impact on staff resources requiring this to be directed to other duties, or saved.</p> <p>Will impact on town centre footfall, trader performance and promotional activities of the Falkirk BID through Falkirk Delivers.</p>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
Affects whole community - no impact on service users with protected characteristics				✓
Risk Saving won't be delivered: (tick relevant box)		R	A	G
			✓	
Impact on Council Priorities: (tick relevant box)		R	A	G
Will impact on the Council's priority of promoting vibrant communities and town centres.			✓	

Budget Savings Options 2018/19 & 2019/20

Service:	Development			
Division:	Planning & Economic Development			
Savings Title:	Reduction in Employment & Training Unit Services			
Saving Reference:	DV31			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	100			
Estimated FTE Impact:	2			
Commentary:				
<p>Reduction in employment and training services as supported by Falkirk Council and external funds. This is an additional savings option to DV10 and involves a further reduction of employment and training activity of £100k in 18/19. This option would reduce provision by a further 36 pre-employment and 10 MA places in 18/19. The cumulative impact of these savings options will require to be considered</p> <p>The budget reductions in ETU have been mitigated to date by 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 and other externally funded activity. Reduced funding will erode the capacity for this match funding to be maintained at current levels (£2.4m in 17/18).</p> <p>In addition to the requirement to terminate up to 4 temporary contracts under DV10, there may be an additional 2 posts at risk (subject to external funding levels). There will also be an impact on the nature and value of work commissioned from the third sector.</p>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
			✓	
<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 serving excluded groups arising from welfare reform and the devolution of UK employability services. The successful award of Fair Start Scotland employability services aimed at the most vulnerable job seekers adds to the protected groups supported and the preventative potential of this service. The new Socio Economic Duty coming into force in Scotland in December also requires to be acknowledged.</p>				
Risk Saving won't be delivered: (tick relevant box)		R	A	G
			✓	
<p>ETU services have an ongoing contingent liability for the delivery of training programmes for periods of up to four years. Budget levels require to be maintained to meet contractual commitments and these liability requirements</p> <p>.</p>				

Impact on Council Priorities: (tick relevant box)	R	A	G
<p>Will impact negatively on the Council's priorities for:</p> <ul style="list-style-type: none"> • raising aspiration and ambition; • reducing the impact of poverty on children and their families, • growing the economy, • creating jobs • Empowering and enabling people to be self reliant, and • Promoting stronger, more self-reliant communities 		✓	

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services		
Division:	Planning and Economic Development		
Savings Title:	Miscellaneous savings		
Saving Reference:	DV32		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	50	0	
Estimated FTE Impact:	0	0	
Commentary:			
<p>Reduction in the operational capacity of the Planning & Economic Development Division by a £50k reduction across each of 5 service units. This option would result in reduced funds available to attract external funding, engage specialist professional and legal services and budget used for miscellaneous supplies in support of the Division's day to day operations. Where necessary non-filling of staff vacancies and other efficiencies will be sought.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
			✓
Risk Saving won't be delivered: (tick relevant box)		R	A
			✓
Impact on Council Priorities: (tick relevant box)		R	A
<p>Will impact negatively on the Council's priorities of competitiveness with other areas, growing the economy, creating jobs and promoting vibrant town centres.</p>			

Budget Savings Options 2018/19 & 2019/20

Service:	Development		
Division:	Transport Planning		
Savings Title:	Remove Bus Subsidies		
Saving Reference:	DV33		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	719	240	
Estimated FTE Impact:	0	0	
Commentary:			
<p>This is a new proposal.</p> <p>Subsidising local bus services is not a statutory function but serves communities where or when commercial bus operators do not make a profit or sufficient profit to operate.</p> <p>To cancel a bus contract requires three months' notice.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
		✓	
<p>The removal of all subsidised bus services could have a high impact on some communities as some communities would be left with no bus service. This will affect how some people travel to work, school, further education, socialising, shopping etc. There will still be some commercial services.</p> <p>For some communities it will result in no bus services and for others it may reduce the frequency and /or the start and finish times and/or the number of days of operation.</p> <p>It is a public service and could affect people in all protected groups. From our analysis, 55% of bus users use a concessionary pass so are either over 60 or have a disability.</p>			
Risk Saving won't be delivered: (tick relevant box)		R	A
If Members agree to this option, the savings can be made by terminating the bus contracts with 3 months' notice.			✓
Impact on Council Priorities: (tick relevant box)		R	A
The removal of subsidised bus services will impact on the Councils 3 priorities of People, Place and Partnership.		✓	

Budget Savings Options 2018/19 & 2019/20

Service:	Development			
Division:	Planning & Economic Development			
Savings Title:	Closure of Employment & Training Unit			
Saving Reference:	DV34			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	490	123		
Estimated FTE Impact:	10	16		
Commentary:				
<p>This savings option considers the closure of the Council's Employment and Training Unit. This is an additional savings option to DV10 and DV31 and, as a non-statutory area of service delivery, involves a staged closure of the Unit commencing in 18/19. This option would reduce provision by 574 training places in 18/19 and 340 places in 19/20. Further reductions in provision and closure of the Unit would take place in 20/21.</p> <p>The budget reductions in ETU have been mitigated to date by 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 and other externally funded activity.</p> <p>Closure of the unit will prevent capacity for match funding to be maintained at current levels (£2.4m in 17/18) and as a consequence the scale of service provision would reduce significantly. The proposal would also have an effect on the Unit's capacity to sustain the delivery of external service contracts for Skills Development Scotland and Scottish Government.</p> <p>This option would require the staged reduction in staffing levels in the Unit with an initial reduction of 10 FTEs in 18/19 and a further 16 FTE in 19/20.</p>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
<p>ETU works with harder to help older people as well as young people seeking to access the labour market. Many of 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 serving excluded groups arising from welfare reform and the devolution of UK employability services.</p>			✓	
Risk Saving won't be delivered: (tick relevant box)		R	A	G
<p>ETU services have an ongoing contingent liability for the delivery of training programmes for periods of up to four years. If budget levels are significantly reduced this capacity to sustain contingent liabilities will be eroded and other provision will require to be found for trainees. This includes risks relating to the recent successful award of the Fair Start Scotland contract for the Forth Valley and measures to sustain the capacity to deliver this contract arising from closure of the unit would require to be put in place.</p>			✓	

Impact on Council Priorities: (tick relevant box)	R	A	G
<p>Will impact negatively on the Council's priorities for:</p> <ul style="list-style-type: none"> • raising aspiration and ambition; • reducing the impact of poverty on children and their families, • growing the economy, • creating jobs • Empowering and enabling people to be self reliant, and • Promoting stronger, more self-reliant communities 		✓	

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services		
Division:	Environmental Services		
Savings Title:	Removal of whole Community Safety service		
Saving Reference:	DV35		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	203	200	
Estimated FTE Impact:	5	5	
Commentary:			
<p>This savings option would remove service.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
<p>Would also be subject to a workforce EPIA.</p>		✓	✓
Risk Saving won't be delivered: (tick relevant box)		R	A
<p>As this saving requires a reduction in staffing, the delivery will depend on how the Council manages the redundancy process.</p>		✓	✓
Impact on Council Priorities: (tick relevant box)		R	A
<p>This would impact on the Council's priority of improving the neighbourhoods we live in. There would no longer be a response to calls about fly tipping, dog fouling antisocial behaviour, littering etc.</p>		✓	✓

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services		
Division:	Planning and Economic Development		
Savings Title:	Growth and Investment		
Saving Reference:	DV36		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	27	0	
Estimated FTE Impact:	0	0	
Commentary:			
<p>New proposal to reduce the capacity of the Growth & Investment Unit. £27k reduction would terminate provision for remaining promotional and publicity activity associated with regeneration initiatives and support for town centres as initiatives are delivered; loss of match funding to attract external funding; and specialist, legal and professional technical services required for delivery of TIF/Investment Zone.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
			✓
Risk Saving won't be delivered: (tick relevant box)		R	A
			✓
Impact on Council Priorities: (tick relevant box)		R	A
			✓
<p>Will impact negatively on the Council's priorities of competitiveness with other areas, growing the economy, creating jobs and promoting vibrant town centres.</p>			

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services		
Division:	Environmental Services		
Savings Title:	Removal of Pest Control Services		
Saving Reference:	DV37		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	10	0	
Estimated FTE Impact:	0.5	0	
Commentary:			
This would entail the cessation of the pest control service.			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
		<input type="checkbox"/>	<input type="checkbox"/>
No impact on service users with protected characteristics. Householders would purchase services privately. Would be subject to a workforce EPIA.			
Risk Saving won't be delivered: (tick relevant box)		R	A
		<input type="checkbox"/>	<input checked="" type="checkbox"/>
As this saving requires a reduction in staffing, the delivery will depend on how the Council manages the redundancy process.			
Impact on Council Priorities: (tick relevant box)		R	A
		<input type="checkbox"/>	<input checked="" type="checkbox"/>
No direct impact.			

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services			
Division:	Environmental Services – Fleet Services			
Savings Title:	SMART WORKING – SMART TRAVEL			
Saving Reference:	DV38			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	250	150		
Estimated FTE Impact:	N/A	N/A		
Commentary:				
<p>Business travel is an essential requirement in delivering the many services offered by the Council. An extensive fleet of 530 Council vehicles is currently provided and maintained by Fleet Services; however in addition, significant resources are also expended by individual Services in reimbursing employees for business mileage incurred whilst travelling in their own private vehicles (grey fleet) during the course of their work. In 2016/17, a total of 2.19 million miles were travelled by employees and elected members in their private vehicles in carrying out their business duties which incurred a direct expenditure to the Council of claims totalling c£1m.</p> <p>It may not always be practical for the Council to eliminate all business mileage however, it is widely accepted that there are more environmentally sustainable and more cost effective business travel options available.</p> <p>The above estimated savings are directly attributed to revenue.</p>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
No impact on service users with protected characteristics.				
Risk Saving won't be delivered: (tick relevant box)		R	A	G
If the savings are not delivered it would mean that there would continue to be and on-going annual cost overall to the Council of c£1m.		✓		
Impact on Council Priorities: (tick relevant box)		R	A	G
The Council has a number of environmental objectives to reach over the next five years including a reduction in CO2 levels. Introducing this project will assist in reaching the agreed milestones.			✓	

CORPORATE & HOUSING SERVICES

SAVINGS RANKED IN DESCENDING ORDER BY VALUE

REF	DESCRIPTION	2018/19	
		AMOUNT £'000	FTE
CHS003	Staff Savings - Finance	494	13.5
CHS001	Staff Savings - Human Resources & Business Transformation	450	18.0
CHS002	Staff Savings - General Fund Housing	325	10.0
CHS011	Fairer Falkirk	300	
CHS021	Procurement	300	
CHS014	Promoting a Fairer Falkirk through digital Inclusion	243	
CHS004	Staff Savings - Governance	200	4.2
CHS015	Internal Audit - Income from Clackmannan	90	
CHS007	CCTV	75	
CHS005	Staff Savings - Policy, Technology & Improvement	58	2.0
CHS006	Staff Savings - Procurement	50	1.0
CHS016	Sheriff Officer Income	50	
CHS022	Falkirk Homeless Project - Equipment	48	
CHS017	Restrict Cash Collection (3 hours per day 3 Offices)	40	1.5
CHS008	HR & Payroll System - removal of paper forms	34	1.5
CHS023	Licensing - Revise fee assumptions	34	0.4
CHS009	Stop retrospective Disclosure and PVG checks	27	1.0
CHS012	Registration Property Costs	15	
CHS013	Remove provision for by-elections	15	
CHS018	Running Costs for Willow House	13	
CHS032	Reduce/ stop number of editions of Falkirk Council News	10	
CHS010	Reduction in recruitment and advertising support	8	0.4
CHS025	Democratic Services - Review charges to external bodies	5	
		2,884	53.5

CORPORATE & HOUSING SERVICES

SAVINGS RANKED IN DESCENDING ORDER BY VALUE

REF	DESCRIPTION	2019/20	
		AMOUNT £'000	FTE
CHS011	Fairer Falkirk	568	
CHS021	Procurement	300	
CHS031	Customer & Business Support - eliminate manual input of timesheet and develop systems for input	236	11.0
CHS030	Reduce call handling in Contact Centre	143	6.2
CHS005	Staff Savings - Policy, Technology & Improvement	120	4.0
CHS033	Further savings from contract management	100	
CHS001	Staff Savings - Human Resources & Business Transformation	92	2.1
CHS003	Staff Savings - Finance	90	3.0
CHS026	COSLA Fee	90	
CHS004	Staff Savings - Governance	80	2.0
CHS016	Sheriff Officer Income	80	
CHS007	CCTV	70	
CHS027	HR Operations - stop support for discipline & capability cases	33	1.0
CHS032	Reduce/ stop number of editions of Falkirk Council News	20	
CHS029	Stop support for redeployment	18	0.6
CHS019	Remove 10% second homes discount	15	
CHS028	Reduce corporate training budget	10	
CHS020	E-billing postal savings	10	
CHS024	Elections	10	
		2,085	29.9

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services			
Division:	Human Resources & Business Transformation			
Savings Title:	Staff Savings - Human Resources & Business Transformation			
Saving Reference:	CHS001			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	450	92		
Estimated FTE Impact:	18	2.1		
Commentary:				
<p>1. Staff Savings – Customer & Business Support team – 2018/19 – £350k and 14 FTE Staff changes have been progressed as part of the integration of the business support team, and as part of the work of the project to enable savings of this level to be achieved. This has been done through the non-filling of particular vacancies and voluntary severance.</p> <p>2. Staff Savings - Customer & Business Support team – 2018/19 – £100k and 4.0 FTE This will further reduce clerical and admin support beyond that planned (subject to Member approval) for 2018/19. This may result in some services taking longer to be delivered and/or being reduced until such times as more efficient and technology based processes can be introduced.</p> <p>3. Staff Saving – HR Organisational Development & Training team – 2019/20 - £30k and 0.6 FTE A reduction in the number of employees within the Organisational Development & Training team will result in a reduction in the team to provide organisational development support. This includes a reduction in the support that can be provided for the Council of the Future change programme.</p> <p>4. Staff Savings - Customer & Business Support team – 2019/20 - £62k and 1.5 FTE This will reduce the provision of business improvement and process change support for the business support teams. This may impact on the speed at which new and more efficient processes can be introduced using more modern technology.</p>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
				✓
<p>With regards to number 3 above, this will result in a reduction in organisational development capacity and reduce the ability to respond to organisational demands.</p> <p>For all other points, the overall impact of such reductions may have a significant impact on managers and officers across the Council and will delay tasks in being completed and extend the timescales in which work can be done. A number of clerical/admin tasks may also require to be passed back to managers/officers to accommodate the reduction. The reductions at number 1 have been planned for 2018/19 and therefore the impact has, to a degree, been mitigated, although not fully. Numbers 2 and 4 are however, likely to have a more noticeable impact.</p> <p>Inevitably, this will reduce the support to services.</p>				

Risk Saving won't be delivered: (tick relevant box)	R	A	G
Redundancy may be required.		✓	
Impact on Council Priorities: (tick relevant box)	R	A	G
Whilst these options do not directly impact on the Council's ability to deliver on its priorities, it may result in delays in delivery due to reduced support for those officers working on priorities.		✓	

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services			
Division:	Housing			
Savings Title:	Staff Savings – General Fund Housing			
Saving Reference:	CHS002			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	325	-		
Estimated FTE Impact:	10	-		
Commentary:				
<p>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 – £25k</p> <p>2. Efficiencies arising from the transfer of Advice Services to Corporate & Housing services, due to a rationalisation of posts. Savings arising from the deletion of vacant posts arising from turnover and voluntary severance – £200k</p> <p>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 – £100k</p>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
			✓	
<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>				
Risk Saving won't be delivered: (tick relevant box)		R	A	G
				✓
Savings will be delivered through vacancy management of current vacant posts.				
Impact on Council Priorities: (tick relevant box)		R	A	G
				✓
Savings from current vacancies, thereby no changes anticipated to current service delivery or adverse impact on delivery of Council priorities in terms of homelessness and poverty.				

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services			
Division:	Finance			
Savings Title:	Staff Savings - Finance			
Saving Reference:	CHS003			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	494	90		
Estimated FTE Impact:	13.5	3		
Commentary:				
<p>1. Staff Savings - Finance – 2018/19 – £494k and 13.5 FTE</p> <p>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 - £299k</p> <p>Revenues – Revised structure, efficiencies achieved within daily management of Private Sector Housing benefit team allowed a reduction in staffing numbers achieved by voluntary severance along with 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 £195K</p> <p>2. Staff Savings - Finance – 2019/20 – £90k and 3 FTE</p> <p>Revenues – staff reductions linked to the 3 Hub model.</p>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
			✓	
<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. The 2019/20 savings are linked to a decision on the structure, and timing, of corporate frontline services and subject to relevant EPIA in that regard.</p>				

Risk Saving won't be delivered: (tick relevant box)	R	A	G
1. Savings will be delivered through voluntary severance and management of current vacancies. 2. Identifying and equipping suitable accommodation could delay the saving being realised.			✓
Impact on Council Priorities: (tick relevant box)	R	A	G
These options do not directly impact on the Council's ability to deliver on its priorities but may result in delays in delivery due to reduced support to officers working on priorities.			✓

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services			
Division:	Governance			
Savings Title:	Staff Savings - Governance			
Saving Reference:	CHS004			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	200	80		
Estimated FTE Impact:	4.2	2.0		
Commentary:				
<p>1. Staff Savings – Governance – 2018/19 – £170k and 3.2 FTE</p> <p>c.£170k in staff savings can be delivered from voluntary severances and the deletion of a post on retirement. A substantial part of the saving has come from the deletion of a chief officer post.</p> <p>The other reductions in staff were in the area of licensing, members' services and legal.</p> <p>2. Staff Savings – Members' Services – 2018/19 – £30k and 1.0 FTE</p> <p>This arises from voluntary severances and the consequent reduction in one post.</p> <p>3. Staff Savings – Legal – 2019/20 – £80k and 2.0 FTE</p> <p>In general terms, a reduction in legal posts does not generate a saving as the in house service is better value than obtaining the service from the private sector. Any saving of this kind would accordingly require some areas of work to stop rather than be outsourced. This may include areas such as: support for and representation at Education Appeal Committees, social workers presenting child protection order applications directly to the court, attendance at social work case conferences and a general reduction of legal activity in areas such as planning and procurement.</p>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
			✓	
The equalities impact of the staffing proposals will be assessed as part of the Council wide workforce assessment.				
Risk Saving won't be delivered: (tick relevant box)		R	A	G
				✓
No significant risk as voluntary severances and natural turnover will deliver a large proportion of the saving. The element with degree of risk relates to the savings in legal services for 2019/20.				
Impact on Council Priorities: (tick relevant box)		R	A	G
			✓	
Whilst these options do not directly impact on the Council's ability to deliver on its priorities, it may result in delays in delivery due to reduced support for those officers working on priorities.				

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services		
Division:	Policy, Technology & Improvement		
Savings Title:	Staff Savings - Policy, Technology & Improvement		
Saving Reference:	CHS005		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	58	120	
Estimated FTE Impact:	2 (approx.)	4	
Commentary:			
<p>1. Staff Savings – Improvement Team – 2018/19 – £58k and approx. 2FTE</p> <p>2. Staff Savings – Community Planning & Research – 2019/20 – £120k and 4 FTE</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
			✓
<p>1. By losing these post within the improvement team there is a potential impact on the capacity of the council to develop our technology capacity and support the delivery of best value. Currently the team supports technology transformation but with little capacity to support best value i.e. service planning etc. By losing these vacancies there will be no capacity to support the development of our approach to best value for these issues.</p> <p>2. By losing 4 posts there will be a significant impact on the services the Policy & Community Planning team can provide. This may impact on statutory duties regarding provisions within the Community Empowerment Act and equalities duties, as well as fulfilling the development and upkeep of corporate policies and strategies, including the ongoing provision of a research and information service.</p>			
Risk Saving won't be delivered: (tick relevant box)		R	A
			✓
<p>These savings are deliverable but will involve some redundancies as well as vacancy management. This will have a negative impact on the capabilities to be able to undertake the range of functions currently supported by the two teams.</p>			
Impact on Council Priorities: (tick relevant box)		R	A
			✓
<p>Inability to meet all the requirements of the Local Government Scotland Act, the Community Empowerment Act, statutory equalities provisions and the provision of a research and information service.</p>			

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services			
Division:	Procurement & Housing Property			
Savings Title:	Staff Savings - Procurement			
Saving Reference:	CHS006			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	50	-		
Estimated FTE Impact:	1.0	-		
Commentary:				
<p>1. Staff Savings - Procurement – 2018/19 – £50k and 1.0 FTE</p> <p>These savings are all staffing budget savings and will be delivered from vacancy savings arising from turnover and vacancy management.</p>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
			✓	
<p>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>				
Risk Saving won't be delivered: (tick relevant box)		R	A	G
				✓
<p>Savings to be realised through vacancy management.</p>				
Impact on Council Priorities: (tick relevant box)		R	A	G
				✓
<p>No adverse impact as saving to be realised through more efficient process and practice.</p>				

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services			
Division:	Policy, Technology & Improvement			
Savings Title:	CCTV			
Saving Reference:	CHS007			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	75	70		
Estimated FTE Impact:	0	-		
Commentary:				
<p>1. Move to monitored only – 2018/19 - £75k</p> <p>2. Remove total system – 2019/20 - £70k</p>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
			✓	
<p>The proposed savings would see the withdrawal of monitored CCTV services and see the Council move to a recorded only service. This would be reliant on Police Scotland providing resources to operate the service on this basis. A number of external operatives would be made redundant as a result of this change. The CCTV service plays an important role in underpinning the confidence local people have in both the day and night time economies of our town centres.</p>				
Risk Saving won't be delivered: (tick relevant box)		R	A	G
				✓
<p>Savings can be delivered but three externally employed staff will be made redundant as a result.</p>				
Impact on Council Priorities: (tick relevant box)		R	A	G
			✓	
<p>The CCTV service plays an important role in underpinning the confidence local people have in both the day and night time economies of our town centres.</p>				

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services		
Division:	Human Resources & Business Transformation		
Savings Title:	HR & Payroll System - removal of paper forms		
Saving Reference:	CHS008		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	34	-	
Estimated FTE Impact:	1.5	-	
Commentary:			
<p>This option requires the full roll out and full implementation across all services of an electronic system for leave management and sickness absence. All employees and managers who have access to the myview electronic system, will be required to use the system to its full capacity. Managers will also be expected to use the Barrachd system to review the absence data for their team reducing the issuing of absence reports from monthly (which can be accessed via Barrachd), to quarterly e-mails with additional data.</p> <p>The reduction in staffing will impact on resilience to manage business contingency within the payroll team.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
			✓
<p>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 and late notification to payroll. This could result in delayed and/or overpayments for employees. This will require to be monitored and managed effectively.</p>			
Risk Saving won't be delivered: (tick relevant box)		R	A
			✓
<p>Requires acceptance of a new way of working and culture change across all services.</p>			
Impact on Council Priorities: (tick relevant box)		R	A
			✓
<p>This option should not impact on the ability of the Council to deliver its priorities.</p>			

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services		
Division:	Human Resources & Business Transformation		
Savings Title:	Stop retrospective Disclosure and PVG Checks		
Saving Reference:	CHS009		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	27	-	
Estimated FTE Impact:	1.0	-	
Commentary:			
<p>Criminal conviction checks require to be conducted as part of recruitment process for those working within specific areas/posts. This includes PVG membership for those working within regulated work with vulnerable adults and children. Disclosure checks are also carried out for a wide range of different posts to manage risk/reduce fraud, i.e., 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 different as it is a 'one off' check at a specific point in time 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 repeat 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, and others not undertaking repeat 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>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
			✓
<p>There is a potential 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>			
Risk Saving won't be delivered: (tick relevant box)		R	A
			✓
<p>If Members were to agree this change, no further retrospective checks would be undertaken. Arrangements would be made to delete 1.0 FTE post within HR.</p>			

Impact on Council Priorities: (tick relevant box)	R	A	G
<p>Does not impact on the ability of the Council to deliver its priorities. There could however, be a risk if some convictions are not known to the Council and the individual is working with vulnerable adults or children.</p>			✓

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services			
Division:	Human Resources & Business Transformation			
Savings Title:	Reduction in recruitment and advertising support			
Saving Reference:	CHS010			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	8	-		
Estimated FTE Impact:	0.4	-		
Commentary:				
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.				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
				✓
Reducing support may lead to delays in posts being advertised and contracts being issued.				
Risk Saving won't be delivered: (tick relevant box)		R	A	G
				✓
Nothing to prevent the saving being delivered other than the risks.				
Impact on Council Priorities: (tick relevant box)		R	A	G
				✓
Should not impact on the Council's ability to deliver on its priorities.				

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services			
Division:	Policy, Technology & Improvement			
Savings Title:	Fairer Falkirk			
Saving Reference:	CHS011			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	300	568		
Estimated FTE Impact:	0.0	0.0		
Commentary:				
<p>This includes stopping funding for employability projects and positive destinations from the Fairer Falkirk Fund and realigning the remaining funding on delivering support for the priorities within the emerging poverty strategy around provision of advice, support, holiday food programmes and digital inclusion.</p> <p>This change will be achieved over two years with a further saving in year 3 to be achieved with the full implementation of the hub model of advice.</p> <p>This would leave £532K within the Fairer Falkirk fund to be allocated against priorities of the strategy.</p> <ol style="list-style-type: none"> 1. Stop funding employability and realign fund to deliver food, advise and digital support – 2018/19 – £300k. 2. Stop funding employability and realign fund to deliver food, advise and digital support – 2019/20 – £468k. 3. Reduce spend on current services as Hub rolls out – 2019/20 – £100k 				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
			✓	
<p>The reduction in funding above would impact on younger people and thus not one of the protected characteristics. However further work has to be undertaken to understand if those young people who benefit for the services delivered by this funding are in poverty or helps them achieve a level of future pay that takes them out of poverty.</p> <p>Further work on the EPIA will be undertaken over the coming months. This will sit alongside the emerging poverty strategy to inform how the remaining funding will support future priorities i.e. addressing the impact of poverty on children, young people and families. This will mean focusing on financial inclusion, advice and support, food poverty, the cost of the school day etc.</p>				
Risk Saving won't be delivered: (tick relevant box)		R	A	G
			✓	
<p>Work will have to be done to review the current commitments and thus ensure savings can be delivered over the 3 years of the proposed savings programme.</p>				
Impact on Council Priorities: (tick relevant box)		R	A	G
See above				✓

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services			
Division:	Governance			
Savings Title:	Registration property costs			
Saving Reference:	CHS012			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	15	-		
Estimated FTE Impact:	0.0	-		
Commentary:				
<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>The process of moving to one office allows the removal of the further budget for property costs.</p>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
Property related costs only.				✓
Risk Saving won't be delivered: (tick relevant box)		R	A	G
No significant risk.				✓
Impact on Council Priorities: (tick relevant box)		R	A	G
No impact on priorities.				✓

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services		
Division:	Governance		
Savings Title:	Remove provision for by-elections		
Saving Reference:	CHS013		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	15	-	
Estimated FTE Impact:	0.0	-	
Commentary:			
<p>Provision is made in the budget each year to cover the possibility of a by-election arising. In the previous 5 year council, 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>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
			✓
No impact on protected characteristic groups.			
Risk Saving won't be delivered: (tick relevant box)		R	A
			✓
There is a risk that there may be a by-election.			
Impact on Council Priorities: (tick relevant box)		R	A
			✓
No impact on priorities.			

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services			
Division:	Policy, Technology & Improvement			
Savings Title:	Promoting a Fairer Falkirk through digital inclusion			
Saving Reference:	CHS014			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	243	-		
Estimated FTE Impact:	0.0	-		
Commentary:				
<p>This is one off funding provided by Council at its budget in February 2017 to provide one off support to people to access digital services. In addition the funding is used to provide upgraded public access IT equipment for communities.</p> <p>This project has been designed to be short life and pump prime support for communities. As such it does not require an EPIA nor a risk assessment.</p>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
N/A				
Risk Saving won't be delivered: (tick relevant box)		R	A	G
N/A				
Impact on Council Priorities: (tick relevant box)		R	A	G
N/A				

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services		
Division:	Finance		
Savings Title:	Internal Audit - Income from Clackmannan		
Saving Reference:	CHS015		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	90	-	
Estimated FTE Impact:	0.0	-	
Commentary:			
<p>Falkirk Council Internal Audit section will provide Internal Audit Services to Clackmannanshire Council. This arrangement is formalised within a Joint Working Agreement, and is based on agreed day rates. The agreement will run for 1 year initially (2017/18) with scope for extending based on results of a mid year evaluation.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
			✓
Neutral impact on protected characteristics.			
Risk Saving won't be delivered: (tick relevant box)		R	A
			✓
Full realisation of the projected saving is dependent on the Falkirk Council Internal Audit section remaining fully staffed over 2017/18, and on Clackmannanshire Council's Internal Audit Officer remaining in post. It is also dependent on completion of all planned work.			
Impact on Council Priorities: (tick relevant box)		R	A
			✓
This option should not impact on the ability of the Council to deliver its priorities.			

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services		
Division:	Finance		
Savings Title:	Sheriff Officer Income		
Saving Reference:	CHS016		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	50	80	
Estimated FTE Impact:	0.0	0.0	
Commentary:			
<p>As part of procurement of Sheriff Officers services (from July 2018) it is intended that a secondary provider is acquired to pursue hard to collect debts. This will be at a higher commission rate but it is expected that this could further reduce bad debt provision by up to £80,000 per year.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
			✓
<p>A low rating is assumed as vulnerable debtors (poverty) are protected within the diligences available to sheriff officers.</p>			
Risk Saving won't be delivered: (tick relevant box)		R	A
			✓
<p>Sheriff Officer services are currently procured in conjunction with West Lothian Council to minimise costs and achieve best practice in this area. The proposed change may be more difficult to implement if done in isolation of West Lothian and they have not yet committed to this model.</p>			
Impact on Council Priorities: (tick relevant box)		R	A
			✓
<p>This option should not impact on the ability of the Council to deliver its priorities.</p>			

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services		
Division:	Finance		
Savings Title:	Restrict Cash Collection (3 hours per day 3 Offices)		
Saving Reference:	CHS017		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	40	-	
Estimated FTE Impact:	1.5	-	
Commentary:			
<p>To encourage debtors to make payment to Falkirk Council in most cost efficient way, for their individual circumstances, it is proposed that the hours that face to face cash payments are available be limited.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
		<input type="checkbox"/>	<input checked="" type="checkbox"/>
<p>A full assessment will be required but the retention of a number of hours in each location would protect any vulnerable groups.</p>			
Risk Saving won't be delivered: (tick relevant box)		R	A
		<input type="checkbox"/>	<input checked="" type="checkbox"/>
<p>The timescale for savings will be aligned to Advice and Support Hub and this now appears unlikely to be in time for April 2018.</p>			
Impact on Council Priorities: (tick relevant box)		R	A
		<input type="checkbox"/>	<input checked="" type="checkbox"/>
<p>This option should not impact on the ability of the Council to deliver its priorities.</p>			

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services		
Division:	Finance		
Savings Title:	Running Costs for Willow House		
Saving Reference:	CHS018		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	13	-	
Estimated FTE Impact:	0.0	-	
Commentary:			
Relocation of staff from Willow House has allowed savings to be achieved. Willow House offers commercial office space that is now being actively marketed.			
Summary Provisional EPIA Assessment: (tick relevant box)	H	M	L
			✓
No impact as back-office activity that has been fully transferred to Municipal Buildings.			
Risk Saving won't be delivered: (tick relevant box)	R	A	G
			✓
No risk as lease already terminated.			
Impact on Council Priorities: (tick relevant box)	R	A	G
			✓
This option does not impact on the ability of the Council to deliver its priorities.			

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services		
Division:	Finance		
Savings Title:	Remove 10% second homes discount		
Saving Reference:	CHS019		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	-	15	
Estimated FTE Impact:	-	0.0	
Commentary:			
<p>Following the implementation of a 100% council tax levy on long-term empty properties from 1st April 2017 we can now identify genuine second homes. These properties are protected from the 100% council tax levy and receive a 10% discount at present but legislation permits that 10% discount to be removed and these properties be charged full council tax.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
			✓
<p>This only impacts on those customers who own a second home and occupy it for at least 25 days per year with individual financial impact being c.£100pa on average.</p>			
Risk Saving won't be delivered: (tick relevant box)		R	A
			✓
<p>If agreed by members no risk that saving won't be achieved.</p>			
Impact on Council Priorities: (tick relevant box)		R	A
			✓
<p>This option should not impact on the ability of the Council to deliver its priorities.</p>			

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services		
Division:	Finance		
Savings Title:	E-billing postal savings		
Saving Reference:	CHS020		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	-	10	
Estimated FTE Impact:	-	0.0	
Commentary:			
<p>By issuing council tax bills electronically we can make significant savings on postal costs, and meet customer expectations.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
		<input type="checkbox"/>	<input checked="" type="checkbox"/>
<p>This would be optional and would therefore not be detrimental to any group.</p>			
Risk Saving won't be delivered: (tick relevant box)		R	A
		<input type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Modest risk that software may not be procured and implemented timeously to allow e-billing to be delivered in February 2019 (in time for 2019/20 annual billing) and that voluntary take-up will be below expectations.</p>			
Impact on Council Priorities: (tick relevant box)		R	A
		<input type="checkbox"/>	<input checked="" type="checkbox"/>
<p>This option should not impact on the ability of the Council to deliver its priorities.</p>			

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services		
Division:	Procurement & Housing Property		
Savings Title:	Procurement		
Saving Reference:	CHS021		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	300	300	
Estimated FTE Impact:	0.0	0.0	
Commentary:			
Savings to be realised through efficiencies arising from tendering activity and revised contracting strategies.			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
			✓
Low rating is assumed, as impacts will be assessed and managed on a contract by contract basis, as part of each individual contract tender strategy.			
Risk Saving won't be delivered: (tick relevant box)		R	A
			✓
Anticipated levels of savings may not be realised due to price or demand pressures e.g. waste and utilities.			
Impact on Council Priorities: (tick relevant box)		R	A
			✓
Contract strategy will remain focussed on delivering strategic outcomes such as community benefits; fair working practices; environmental benefits etc. These factors will continue to be core elements of contractual requirements going forward.			

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services		
Division:	Housing		
Savings Title:	Falkirk Homeless Project - Equipment		
Saving Reference:	CHS022		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	48	-	
Estimated FTE Impact:	0.0	-	
Commentary:			
<p>We have introduced a revised method of providing household items on allocation of permanent tenancies for homeless applicants. This has resulted in lower level of funding required to Falkirk Homeless Project and will minimise the potential of duplication/replication of service delivery and items received.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
		✓	✓
<p>Household items sourced from alternative means, therefore no direct impact on service users. Funding reduction may have impact on Falkirk Homeless Project Service provision, which will be managed through discussion with FHP.</p>			
Risk Saving won't be delivered: (tick relevant box)		R	A
		✓	✓
<p>Alternative supply arrangements in place, enabling reduction in funding payments effective from 2018/19. Budget has been progressively underspent in previous years.</p>			
Impact on Council Priorities: (tick relevant box)		R	A
		✓	✓
<p>No adverse impact anticipated, due to alternative supply arrangements and reflects previous levels of spending.</p>			

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services		
Division:	Governance		
Savings Title:	Licensing - Revise fee assumptions		
Saving Reference:	CHS023		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	34	-	
Estimated FTE Impact:	0.4	-	
Commentary:			
<p>The saving is based on two elements: firstly, the revisal of fee assumptions by an element of £20k that is considered to be realistic and, secondly, the non replacement of a part post following voluntary retirement. This can be accommodated by different ways of working.</p> <p>The longer term aim is to balance expenditure on licensing activity with the fee income.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
			✓
No impact on protected characteristic groups.			
Risk Saving won't be delivered: (tick relevant box)		R	A
			✓
There is a potential for the revised fee target not being achieved.			
Impact on Council Priorities: (tick relevant box)		R	A
			✓
No impact on priorities.			

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services		
Division:	Governance		
Savings Title:	Elections		
Saving Reference:	CHS024		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	-	10	
Estimated FTE Impact:	-	0.0	
Commentary:			
<p>This proposal reduces a budget within the election area primarily associated with the delivery of the absent voting process. Expenditure on the promotion of absent voting has reduced in the most recent years as activity has switched to online and social media promotion. An element of the budget needs to be retained for equipment and licenses.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
			✓
No impact on protected characteristic groups. Reduction of budget only.			
Risk Saving won't be delivered: (tick relevant box)		R	A
			✓
No significant risk.			
Impact on Council Priorities: (tick relevant box)		R	A
			✓
No impact on priorities.			

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services		
Division:	Governance		
Savings Title:	Democratic Services - Review charges to external bodies		
Saving Reference:	CHS025		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	5 (estimate)	-	
Estimated FTE Impact:	0.0	-	
Commentary:			
<p>Democratic Services currently provide services to three bodies: Central Scotland Valuation Joint Board, Central and West Lothian Area Support Team and the Falkirk Pensions Board. The first pays a modest fee that has not been reviewed for some time. It needs to at least cover the costs of the time spent by the officers provided. The Area Support Team work is reasonably funded by other 3 councils and this council but it is also worth reviewing to ensure that the arrangements remain robust. The Pension Fund has an obligation to meet the cost of supporting the Pensions Board and there needs to be discussion on whether this should include the cost of the committee more generally.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
			✓
Risk Saving won't be delivered: (tick relevant box)		R	A
			✓
No significant risk.			
Impact on Council Priorities: (tick relevant box)		R	A
			✓
No impact on priorities.			

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services			
Division:	Governance			
Savings Title:	COSLA Fee			
Saving Reference:	CHS026			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	-	90		
Estimated FTE Impact:	-	0.0		
Commentary:				
<p>Saving represents annual fee for COSLA membership. It could not be achieved prior to 2019/20 as a year's notice of withdrawal requires to be given.</p> <p>The full extent of the saving will not be achievable as there will be some remaining cost in being part of the employers' side of national collective bargaining arrangements.</p> <p>There will also be a one-off cost on departure which would require to be negotiated with COSLA.</p>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
				✓
No impact on protected characteristics.				
Risk Saving won't be delivered: (tick relevant box)		R	A	G
			✓	
See above.				
Impact on Council Priorities: (tick relevant box)		R	A	G
				✓

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services			
Division:	Human Resources & Business Transformation			
Savings Title:	HR Operations - stop support for discipline and capability cases			
Saving Reference:	CHS027			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	-	33		
Estimated FTE Impact:	-	1.0		
Commentary:				
<p>Support provided to managers during capability and disciplinary cases which are below the level of dismissal would cease, as would the support for the majority of formal grievances other than very difficult grievance cases. Support would continue to be provided for cases involving dismissal and cases heard by Committee.</p> <p>The risk of receiving appeals and employment tribunal cases may potentially increase. There may also be an increased risk to the Council's ability to defend appeals and tribunal cases. To mitigate this, additional training will require to be provided to managers before this could be implemented.</p> <p>If adopted, this will also require managers to undertake additional work in preparing for investigations and hearings and drafting letters to employees; which are normally done by HR.</p>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
			✓	
<p>The discipline and capability policies and processes are in place to ensure fair and appropriate actions are carried out by managers. The removal of HR support does not impact on the agreed process, although employees may perceive there to be a reduction in independency in considering their situation. This may be particularly relevant if cases relate (directly or indirectly) to one of the protected characteristics.</p>				
Risk Saving won't be delivered: (tick relevant box)		R	A	G
				✓
<p>The savings can be delivered but may require a redundancy.</p>				
Impact on Council Priorities: (tick relevant box)		R	A	G
				✓
<p>Should not prevent the Council from delivering on its priorities.</p>				

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services		
Division:	Human Resources & Business Transformation		
Savings Title:	Reduce corporate training budget		
Saving Reference:	CHS028		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	-	10	
Estimated FTE Impact:	-	0.0	
Commentary:			
<p>Reduction in the corporate training budget will reduce the ability to support certain training events and activities. This may also impact on the Council's ability to deliver the organisational development plan which supports the Council of the Future change programme.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
			✓
Access to training for employees will be reduced.			
Risk Saving won't be delivered: (tick relevant box)		R	A
			✓
This is a budget reduction and therefore can be achieved, but not without the risks highlighted above.			
Impact on Council Priorities: (tick relevant box)		R	A
			✓
<p>If this reduction in budget impacts on the ability to support the leadership development and culture change aspects of the organisational development plan, which supports the Council of the Future change programme, it may also impact on the ability to deliver on some of the projects in the change programme which support delivery of the priorities.</p>			

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services			
Division:	Human Resources & Business Transformation			
Savings Title:	Stop support for redeployment			
Saving Reference:	CHS029			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	-	18		
Estimated FTE Impact:	-	0.6		
Commentary:				
<p>This option stops the support provided to employees who are seeking redeployment and will require employees to deal with this on their own. It will also reduce the support provided to managers working with employees who are seeking redeployment.</p> <p>This is likely to reduce the number of employees who are successfully redeployed.</p> <p>Employees seek redeployment for a variety of reasons such as them being no longer fit to undertake their current role, there being a reduction in their team as a result of a budget reduction, and some other more personal reasons.</p>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
			✓	
This may potentially impact on employees seeking redeployment due to ill health/disability.				
Risk Saving won't be delivered: (tick relevant box)		R	A	G
				✓
Whilst this saving can be delivered, it may require a redundancy to take place.				
Impact on Council Priorities: (tick relevant box)		R	A	G
				✓
Should not impact on the Council's ability to deliver on its priorities.				

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services			
Division:	Human Resources & Business Transformation			
Savings Title:	Reduce call handling in Contact Centre			
Saving Reference:	CHS030			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	-	143		
Estimated FTE Impact:	-	6.2		
Commentary:				
<p>This option will reduce the number of staff available to take customer phone calls within the contact centre and increase waiting times for customers. This may also increase complaints received from customers.</p> <p>To mitigate against such risks, work will be required to improve on-line services for customers to enable more Council services to be delivered by on-line methods. Some level of customer upskilling may also be required. If this is not done, there will be risks in calls not being answered and services not being delivered.</p> <p>Redundancy likely to be required. Reduces contact centre team on top of a previous reduction in the team.</p>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
			✓	
<p>Calls will inevitably not be answered unless there is significant progress made on channel shift. Members should be 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.</p>				
Risk Saving won't be delivered: (tick relevant box)		R	A	G
			✓	
<p>This is likely to impact on service delivery and is likely to require redundancies to reduce employee numbers.</p>				
Impact on Council Priorities: (tick relevant box)		R	A	G
			✓	
<p>This could impact on the priorities of the Council as the contact centre provides a point of contact for vulnerable adults. This could be mitigated against if sufficient progress is made in on-line technology.</p>				

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services		
Division:	Human Resources & Business Transformation		
Savings Title:	Customer & Business Support - eliminate manual input of timesheet and develop systems for input		
Saving Reference:	CHS031		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	-	236	
Estimated FTE Impact:	-	11.0	
Commentary:			
<p>This option will eliminate the manual input of timesheets for employees. Short term investment will however be required to ensure systems are developed and technology provided to allow direct entry of timesheet information to the HR/Payroll system, which will be verified by Managers. This will include a change for areas such as BMD, home care, catering and cleaning and other areas where paper based timesheets continue to be used.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
			✓
<p>Consideration may require to be given to staff with a disability which prevents them from using hand held technology to support this change. Alternatives for such employees will require to be found.</p>			
Risk Saving won't be delivered: (tick relevant box)		R	A
			✓
<p>This change requires significant input from relevant services and IT to ensure systems are developed and implemented, staff have the ability to access the systems and are supported through training. This may require a short term investment on a spend to save basis. It also requires a number of systems to be rolled out fully and interfaces with the HR/Payroll system to be developed. Relevant employees will also require to be provided with enabled hand held technology including e-mail and internet access.</p> <p>This is likely to require redundancies.</p>			
Impact on Council Priorities: (tick relevant box)		R	A
			✓
<p>This should not impact on the Council's ability to deliver on its priorities.</p>			

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services		
Division:	Policy, Technology & Improvement		
Savings Title:	Reduce / stop number of editions of Falkirk Council News		
Saving Reference:	CHS032		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	10	20	
Estimated FTE Impact:	-	-	
Commentary:			
<p>The Council currently publishes three editions of Falkirk Council News per annum. The proposal is to reduce this to two editions in 2018/19 and to stop publication altogether in 2019/20. The impact of this would be mitigated by increasing use of digital channels for imparting Council information.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
			✓
<p>Falkirk Council News is currently delivered household so ceasing publication will impact across the board. Those households without access to the intranet via a PC, smart phone or other device would be more affected but there are increasingly there are fewer of these.</p>			
Risk Saving won't be delivered: (tick relevant box)		R	A
			✓
<p>The saving covers the outsourced printing and costs for delivery by Royal Mail, both of which are direct savings, currently: Printing £4,304.00 Royal Mail distribution £6,411.00</p>			
Impact on Council Priorities: (tick relevant box)		R	A
			✓
<p>Potential for the public to feel less informed about Council priorities, policies and services.</p> <p>Falkirk Council News continues to be highly rated by the public as a source of information about the Council and is directly delivered to every household in the Council area, ensuring that everyone has access to the same information at the same time, e.g. budget information, guidance on how to vote, contact details for elected members, seasonal information about gritting etc.</p>			

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services		
Division:	Policy, Technology & Improvement		
Savings Title:	Further savings from contract management		
Saving Reference:	CHS033		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	-	100	
Estimated FTE Impact:	-	0.0	
Commentary:			
<p>By looking at the requirement for software etc. and completing a review of what is required going forward it is anticipated that we can reduce spend on licensing etc. In addition we will undertake a review of all ICT spend across the Council with a view to centralising and managing that spend. It is anticipated that this will also achieve savings by reducing the cost of equipment and standardising what is procured.</p> <p>In addition moving to a common platform for some system will allow for further savings in licencing.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
			✓
<p>This is a contract management and spend review so should not have implications for any protected characteristics nor those in poverty.</p>			
Risk Saving won't be delivered: (tick relevant box)		R	A
			✓
<p>There is a potential that the savings won't be achieved if we can't retire legacy systems, continue to procure IT equipment without an consistency and have multiple systems carrying out similar functions.</p>			
Impact on Council Priorities: (tick relevant box)		R	A
			✓
<p>This progresses the Council's commitment to digital services.</p>			

Workforce Plan – Executive Summary

Our vision for the Falkirk Council area is to be the 'place to be'. It is through our employees that the Council delivers services and engages with our communities and partners to achieve this vision.

We are ambitious for our workforce, the achievements and successes they can have, and the support they will need to do their jobs. The Council's Corporate Plan sets out the Council we need to be and outlines our commitment to:

- Be focused on our citizens and communities and understand their needs and expectations.
- Work with partners to provide excellent services that meet people's needs
- Be ambitious for our area and in particular for the children in our area.
- Ensure all our services work together to deliver on our priorities and recognise that we are one Council with clear priorities and ambitions
- Work with partners including the 3rd sector, private sector and other key stakeholders to focus on the needs and expectations of our citizens.
- Be innovative, responsive and trusted.
- Seek to actively engage people in our area so that they can influence what, how and to whom we deliver our services and achieve our priorities.
- Modernise and be flexible in all that we do.
- Ensure our resources are targeted and used to meet our priorities

Our vision for our workforce is: One Council, One Workforce. We need to have a workforce which considers itself to be a single team focused on delivering high quality services to our communities.

In five years time, the Council and the Services that we deliver will be very different. It is anticipated that the Council will require to save £80m over that period, nearly 25% of our available spend. To achieve this scale of change we must radically reform and reconfigure all that we do. The Council of the Future programme is the Council's response to the challenges it faces and will deliver a radical programme of change which will transform the Council over the next 5 years. To do this, we need to be innovative, responsive, ambitious and trusted. Our employees will be engaged and empowered to make decisions and be self-reliant. The Council's workforce of the future will look, feel and be different, with fewer employees and a smaller management team, focusing on strong strategic leadership, good communication and managing outcomes. The Council's workforce plan provides a framework to ensure that our workforce is fit for the future.

Current Workforce

Our current headcount is 7022 (March 2017) which equates to 5906.3 full time equivalent posts (FTE). The Council's headcount and FTE is reducing, with a 7.1% reduction in FTE since March 2014. It is clear that to achieve the continuing change required through the Council of the Future change programme, the Council's workforce will require to further adapt and we will have fewer employees providing services in different ways.

At present, c13% of the Council's workforce is temporary. The use of temporary appointments offers a level of flexibility for restructuring exercises and to be able to adapt effectively to change. There is, however, a need to balance the number of temporary staff with the ability to have a stable workforce in areas where this is required.

The Council has an aging workforce with 37% of our workforce over 50 rising to 53% over the next 5 years. We have a great wealth of experience across our workforce and we need to ensure that succession planning is in place to ensure that this experience and knowledge is not lost and that we 'grow our own' workforce.

Absence costs the Council approximately £6m per year and work continues, to minimise ill-health amongst the workforce through staff engagement, flexible working arrangements and by promoting Health at Work.

Workforce Planning and Council of the Future, Make it Happen

A number of significant workforce changes are already underway or are planned as part of the Council of the Future programme over the next five years. These include:

- **Structure Design** – The structure of the Council has been reviewed on several occasions over the years, including several reviews of management posts resulting in reductions in numbers. Work has now been undertaken to develop design principles to ensure consistency as the Council moves forward with its change programme.
- **Business Support** – Work has been undertaken to significantly reduce, streamline and modernise clerical/admin/support activity, associated workloads and processes, and continues to be progressed,
- **Digital and Technology** – A focus on how digital technology can be used to improve access to services, communicate and engage with citizens more effectively and efficiently whilst reducing costs.
- **Mobile and Flexible Working** – increased use of mobile and flexible working across the Council, facilitating the innovative use of new technology continues to be rolled out.
- **Strategic Property review** – Promotion of shared and effective utilisation of properties that underpins evolving service delivery needs, both now and in the future is being implemented.
- **Modernising Industrial Relations** – A more responsive and informed partnership model between Falkirk Council and Trades Unions to enable an agile partnership approach to delivering Council of the Future is being developed with Trade Unions.

The Council of the Future programme requires our leaders/ managers to be flexible, innovative, responsive, ambitious and trusted. These core skills will therefore form the basis of a leadership development programme to enable our managers to be able to lead and deliver the change programme focussing on the following themes:

Leadership and Vision, Recognition, Change, Communication, individual Skills Development and Coaching.

Employees across the Council will require to be trained to facilitate increased development and use of new technology to improve service delivery.

Across Services there will be significant service specific large scale change programmes, potentially impacting on the workforce such as:

- Expansion of the Early Years Provision
- The Education Governance Review
- Health & Social Care Integrated model
- Reablement
- Roads collaboration
- Welfare Reform

These programmes could have a significant impact on the workforce and require close monitoring. Workforce plans require to be updated to take account of any related decisions and further national guidance as this is received.

Workforce planning is an ongoing process and will be impacted by future budget restrictions. As such, a review of the Council's Workforce Planning process will be undertaken to ensure that Service and Council wide workforce plans are up to date and regularly reviewed to meet the Council's ongoing and future service delivery needs. At the time of writing the Executive Summary, it must be recognised that options for budget savings are being considered by Members which aim to address the c£40m in budget reduction which is projected over the following 2 years. These options include a potential workforce reduction of c228FTE. Service workforce plans will require to be updated to take account of this reduction and decisions of Members in this regard.

2018/19 & 2019/20
BUDGET GAP STATEMENT

	<u>Latest</u> Position		<u>Latest</u> Position		Comments
	2018/19	FTE	2019/20	FTE	
Budget Gap	22.400		16.380		Assumes 3% Council Tax Increase
<u>Non-recurring spend</u>					
Childrens	0.275				
Development	0.780	12.00			
Corporate & Housing	0.243				
IJB	0.200				
FCT	0.328				
External Funding	0.024				
	1.850	12.00			
<u>17/18 Unused Savings</u>					
Childrens	2.694	46.50	-	-	
Development	1.618	13.82	0.109	-1.00	
Corporate & Housing	1.643	48.60	0.485	13.30	
	5.955	108.92	0.594	12.30	
<u>New Services Options</u>					
Childrens	3.145	48.00	1.882	-	
Development	2.599	24.50	0.713	19.17	
Corporate & Housing	0.998	4.90	1.600	16.60	
	6.742	77.40	4.195	35.77	
FCT	1.500		1.500		Note non-recurring spend above
IJB	4.000		4.000		Note non-recurring spend above
Terms & Conditions	-		1.500		
External Organisations	1.500		-		
Reserves	-		-		
Rebasing	3.072		-		
	24.619	198.32	11.789	48.07	
Remaining Budget Gap	-2.219		4.591		