

Budget Savings Options 2019/20

Service:	Corporate & Housing Services			
Division:	Housing Services			
Business Plan Workstream:	Services of the Future			
Savings Title:	Transfer the Travelling People's Site to the HRA			
Saving Reference:	CHS01			
Estimated:	Savings £'000	FTE		
	28	0		
Commentary:				
This is a re-alignment of budget from General Fund to Housing Revenue Account and there will be no impact of this change on staff or residents at the Travelling Persons Site.				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
Initial EPIA complete – no impact on people.				✓
Risk Saving won't be delivered: (tick relevant box)		R	A	G
As this is a re-alignment of budget, there is little or no risk that this saving will not be delivered.				✓
Impact on Council Priorities: (tick relevant box)		R	A	G
There is no impact on Council priorities as this saving will not affect the level of service delivered to residents at the Travelling Persons Site.				✓
Council of the Future: (tick relevant box)				
Which Council of the Future capability does this saving contribute towards?				
		Data	✓	
		Enabled and Empowered Communities		
		Modern and Digital		
		One Council		
		None		

Budget Savings Options 2019/20

Service:	Corporate & Housing Services													
Division:	Housing Services													
Business Plan Workstream:	Services of the Future													
Savings Title:	Transfer responsibility for the Castings Hostel to the HRA													
Saving Reference:	CHS02													
Estimated:	Savings £'000	FTE												
	172	0												
Commentary:														
This is a re-alignment of budget from General Fund to Housing Revenue Account, this transfer will not impact on staff or residents within the Castings.														
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L										
Initial EPIA complete – no impact on people.				✓										
Risk Saving won't be delivered: (tick relevant box)		R	A	G										
As this is a re-alignment of budget, there is little or no risk that this saving will not be delivered.				✓										
Impact on Council Priorities: (tick relevant box)		R	A	G										
There is no impact on Council priorities as this saving will not affect the level of service delivered to residents at the Castings.				✓										
Council of the Future: (tick relevant box)														
Which Council of the Future capability does this saving contribute towards?														
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Data	✓													
Enabled and Empowered Communities														
Modern and Digital														
One Council														
None														

Budget Savings Options 2019/20

Service:	Corporate & Housing Services												
Division:	Housing Services												
Business Plan Workstream:	Services of the Future												
Savings Title:	General Fund Housing – staffing adjustments												
Saving Reference:	CHS03												
Estimated:	Savings £'000	FTE											
	60	0											
Commentary:													
<p>Staff costs will be transferred from General Fund to Housing Revenue Account as the work they do is within HRA properties. There will be no impact to staff or tenants as a result of this change.</p>													
Summary Provisional EPIA Assessment: (tick relevant box)		H	M										
			✓										
Initial EPIA complete – no impact on people.													
Risk Saving won't be delivered: (tick relevant box)		R	A										
			✓										
As this is a re-alignment of budget, there is little or no risk that this saving will not be delivered.													
Impact on Council Priorities: (tick relevant box)		R	A										
			✓										
There is no impact on Council priorities as this saving will not affect the level of service delivered to tenants accommodated within temporary accommodation.													
Council of the Future: (tick relevant box)													
Which Council of the Future capability does this saving contribute towards?													
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Modern and Digital													
One Council													
None													

Budget Savings Options 2019/20

Service:	Corporate & Housing Services												
Division:	Procurement and Housing Property												
Business Plan Workstream:	Transformational Enabler												
Savings Title:	Procurement savings from supplier contracts												
Saving Reference:	CHS04												
Estimated:	Savings £'000	FTE											
	300	0											
Commentary:													
<p>Change will be based on transforming procurement processes, improved partnership working and modernising our procedures, to deliver savings across the Council's portfolio of contracts.</p>													
Summary Provisional EPIA Assessment: (tick relevant box)		H	M										
			✓										
Initial EPIA complete – no impact on people.													
Risk Saving won't be delivered: (tick relevant box)		R	A										
			✓										
Procurement of the Future improvement action plans in place to support the delivery of the saving.													
Impact on Council Priorities: (tick relevant box)		R	A										
			✓										
No negative impact on council priorities. Work continues to ensure that we deliver upon the aims and objectives of the Council's Corporate Procurement Strategy (2017-2020).													
Council of the Future: (tick relevant box)													
Which Council of the Future capability does this saving contribute towards?													
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Modern and Digital	✓												
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None													

Budget Savings Options 2019/20

Service:	Corporate & Housing Services												
Division:	Procurement and Housing Property												
Business Plan Workstream:	Transformational Enabler												
Savings Title:	Increased income from contract rebates and prompt payment of invoices												
Saving Reference:	CHS05												
Estimated:	Savings £'000	FTE											
	105	0											
Commentary:													
Change will be based on transforming procurement processes, improved partnership working and modernising our procedures.													
Summary Provisional EPIA Assessment: (tick relevant box)		H	M										
		<input type="checkbox"/>	<input checked="" type="checkbox"/>										
Initial EPIA complete – no impact on people.													
Risk Saving won't be delivered: (tick relevant box)		R	A										
		<input type="checkbox"/>	<input checked="" type="checkbox"/>										
Procurement of the Future improvement action plans in place to deliver saving.													
Impact on Council Priorities: (tick relevant box)		R	A										
		<input type="checkbox"/>	<input checked="" type="checkbox"/>										
No negative impact on council priorities. Work continues to ensure that we deliver upon the aims and objectives of the Council's Corporate Procurement Strategy (2017-2020).													
Council of the Future: (tick relevant box)													
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Modern and Digital	<input checked="" type="checkbox"/>												
One Council	<input type="checkbox"/>												
None	<input type="checkbox"/>												

Budget Savings Options 2019/20

Service:	Corporate & Housing Services												
Division:	Procurement and Housing Property												
Business Plan Workstream:	Non-Transformational												
Savings Title:	Return balance on repairs and renewal fund to general fund and sale of surplus stock from stores												
Saving Reference:	CHS06												
Estimated:	Savings £'000	FTE											
	45	0											
Commentary:													
<p>1. Return balance on repairs and renewal fund to general fund - £30k.</p> <p>2. Sale of surplus stock from stores - £15k.</p>													
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L									
Initial EPIA complete – no impact on people.				✓									
Risk Saving won't be delivered: (tick relevant box)		R	A	G									
Procurement of the Future improvement action plans in place to deliver saving.				✓									
Impact on Council Priorities: (tick relevant box)		R	A	G									
No negative impact on council priorities. Work continues to ensure that we deliver upon the aims and objectives of the Council's Corporate Procurement Strategy (2017-2020).				✓									
Council of the Future: (tick relevant box)													
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None	✓												

Budget Savings Options 2019/20

Service:	Corporate & Housing Services												
Division:	Procurement and Housing Property												
Business Plan Workstream:	Transformational Enabler												
Savings Title:	Procurement – staffing – vacancy management												
Saving Reference:	CHS07												
Estimated:	Savings £'000	FTE											
	33	1.5											
Commentary:													
<p>Vacancy management.</p> <p>Change will be based on transforming procurement processes, improved partnership working and modernising our procedures.</p>													
Summary Provisional EPIA Assessment: (tick relevant box)		H	M										
			✓										
Initial EPIA complete – no impact on people.													
Risk Saving won't be delivered: (tick relevant box)		R	A										
			✓										
Procurement of the Future action plans in place to deliver saving.													
Impact on Council Priorities: (tick relevant box)		R	A										
			✓										
No negative impact on council priorities. Work continues to ensure that we deliver upon the aims and objectives of the Council's Corporate Procurement Strategy (2017-2020).													
Council of the Future: (tick relevant box)													
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Budget Savings Options 2019/20

Service:	Corporate & Housing Services												
Division:	Policy, Technology & Improvement												
Business Plan Workstream:	Digital												
Savings Title:	Contract management – Telecoms												
Saving Reference:	CHS08												
Estimated:	Savings £'000	FTE											
	20	0											
Commentary:													
<p>This project is to review the existing spend on telephony across the Council and to make savings by ensuring unused connections are cancelled timeously and that we receive VFM for connections we keep.</p>													
Summary Provisional EPIA Assessment: (tick relevant box)		H	M										
			✓										
Initial EPIA complete – no impact on people.													
Risk Saving won't be delivered: (tick relevant box)		R	A										
			✓										
Demand for additional mobile phones may offset the savings made by other cancellations.													
Impact on Council Priorities: (tick relevant box)		R	A										
			✓										
No impact on priorities.													
Council of the Future: (tick relevant box)													
Which Council of the Future capability does this saving contribute towards?													
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Budget Savings Options 2019/20

Service:	Corporate & Housing Services												
Division:	Policy, Technology & Improvement												
Business Plan Workstream:	Digital												
Savings Title:	Review of leased IT lines												
Saving Reference:	CHS09												
Estimated:	Savings £'000	FTE											
	15	0											
Commentary:													
<p>This project is to ensure VFM for existing leased lines and to ensure that existing leased lines are terminated when premises are vacated.</p>													
Summary Provisional EPIA Assessment: (tick relevant box)		H	M										
			✓										
Initial EPIA complete – no impact on people.													
Risk Saving won't be delivered: (tick relevant box)		R	A										
			✓										
<p>There is a risk that properties will not be vacated so that the leased lines cannot be cancelled. There is a risk that as existing contracts expire, new contracts will be at a higher rate.</p>													
Impact on Council Priorities: (tick relevant box)		R	A										
			✓										
No impact on priorities.													
Council of the Future: (tick relevant box)													
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Budget Savings Options 2019/20

Service:	Corporate & Housing Services												
Division:	Policy, Technology & Improvement												
Business Plan Workstream:	Services of the Future												
Savings Title:	Contract management – GIS												
Saving Reference:	CHS10												
Estimated:	Savings £'000	FTE											
	80	0											
Commentary:													
Re-tender of existing contract. Reduction in cost associated with the requirement for a reduced level of service provided by the third party company.													
Summary Provisional EPIA Assessment: (tick relevant box)		H	M										
			✓										
Initial EPIA complete – no impact on people.													
Risk Saving won't be delivered: (tick relevant box)		R	A										
			✓										
No risk.													
Impact on Council Priorities: (tick relevant box)		R	A										
			✓										
No impact on priorities.													
Council of the Future: (tick relevant box)													
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Budget Savings Options 2019/20

Service:	Corporate & Housing Services												
Division:	Policy, Technology & Improvement												
Business Plan Workstream:	Services of the Future												
Savings Title:	Stop publishing Falkirk Council News												
Saving Reference:	CHS11												
Estimated:	Savings £'000	FTE											
	20	0											
Commentary:													
<p>This proposal is to stop printing and distributing Falkirk Council News. Currently two editions are produced per annum at a cost of £10k per issue so this would save £20k in 2019/20.</p>													
Summary Provisional EPIA Assessment: (tick relevant box)		H	M										
			✓										
Full EPIA complete – low impact.													
Risk Saving won't be delivered: (tick relevant box)		R	A										
			✓										
A saving of £20k will be achieved by stopping two editions of Falkirk Council News. These are the external costs for printing and distribution.													
Impact on Council Priorities: (tick relevant box)		R	A										
			✓										
There is no impact on Council priorities as information will be provided to the public using different and more modern channels e.g. social media, e-mail, plasma screens in buildings, meetings etc.													
Council of the Future: (tick relevant box)													
Which Council of the Future capability does this saving contribute towards?													
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Budget Savings Options 2019/20

Service:	Corporate & Housing Services												
Division:	Policy, Technology & Improvement												
Business Plan Workstream:	Services of the Future												
Savings Title:	PT&I - staffing restructure												
Saving Reference:	CHS12												
Estimated:	Savings £'000	FTE											
	13	0											
Commentary:													
Reprofiling work therefore allowing the recruitment of a post at an appropriate grade.													
Summary Provisional EPIA Assessment: (tick relevant box)		H	M										
			✓										
Initial EPIA complete – no impact on people.													
Risk Saving won't be delivered: (tick relevant box)		R	A										
No risk.													
Impact on Council Priorities: (tick relevant box)		R	A										
Positive impact on People: reducing the impact of poverty on children and their families.													
Council of the Future: (tick relevant box)													
Which Council of the Future capability does this saving contribute towards?													
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Budget Savings Options 2019/20

Service:	Corporate & Housing Services												
Division:	Policy, Technology & Improvement												
Business Plan Workstream:	Non-Transformational												
Savings Title:	Town Twinning												
Saving Reference:	CHS13												
Estimated:	Savings £'000	FTE											
	11	0											
Commentary:													
<p>The twinning budget currently supports transport, accommodation and hospitality costs (including civic hospitality) associated with visits to and from Falkirk relating to twinning links and friendship pacts and agreements. The budget also provides an annual grant of £2,000 to the Falkirk District Twinning Association, which in turn is used to support twinning links with Creteil, France.</p>													
Summary Provisional EPIA Assessment: (tick relevant box)		H	M										
			✓										
Full EPIA completed – low impact													
Risk Saving won't be delivered: (tick relevant box)		R	A										
			✓										
No Risk													
Impact on Council Priorities: (tick relevant box)		R	A										
			✓										
No impact on priorities													
Council of the Future: (tick relevant box)													
Which Council of the Future capability does this saving contribute towards?													
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Budget Savings Options 2019/20

Service:	Corporate & Housing Services													
Division:	Policy, Technology & Improvement													
Business Plan Workstream:	Services of the Future													
Savings Title:	External Funding – Taxi Marshalling													
Saving Reference:	CHS14													
Estimated:	Savings £'000	FTE												
	30	0												
Commentary:														
<p>Funding which the Council provides supports the provision of taxi marshalls within Falkirk Town centre. The marshalls assist users of the night time economy to get home safely. The project forms part of the Safer Streets initiative which runs most weekends throughout the year. Historically however this was targeted on high visibility times during the year such as Christmas and New Year when risk was perceived to be the greatest.</p> <p>It maybe possible for Falkirk BID to replace some Council funding from other external sources and be able to support this initiative at a reduced level but targeted as it has been historically at times of greatest risk.</p>														
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L										
			✓											
Full EPIA completed – assessed medium impact.														
Risk Saving won't be delivered: (tick relevant box)		R	A	G										
			✓											
This will depend on the Administration's view on its priorities of which Community Safety in Falkirk town centre is one.														
Impact on Council Priorities: (tick relevant box)		R	A	G										
			✓											
If funding can't be replaced from other sources, there is likely to be an adverse impact on the Council's priorities with regard to Community Safety.														
Council of the Future: (tick relevant box)														
Which Council of the Future capability does this saving contribute towards?														
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Service:	Corporate & Housing Services												
Division:	Policy, Technology & Improvement												
Business Plan Workstream:	Non-Transformational												
Savings Title:	External Funding – Oasis												
Saving Reference:	CHS15												
Estimated:	Savings £'000	FTE											
	10	0											
Commentary:													
Housing has agreed to fund this service from 1 January 2019 onwards as they make greatest use of it.													
Summary Provisional EPIA Assessment: (tick relevant box)		H	M										
			✓										
Initial EPIA completed – no impact on people.													
Risk Saving won't be delivered: (tick relevant box)		R	A										
			✓										
There is no risk associated with this option as Housing are now responsible for supporting this is service.													
Impact on Council Priorities: (tick relevant box)		R	A										
			✓										
There is no impact on Council priorities.													
Council of the Future: (tick relevant box)													
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Budget Savings Options 2019/20

Service:	Corporate & Housing Services													
Division:	Policy, Technology & Improvement													
Business Plan Workstream:	Services of the Future													
Savings Title:	External Funding – Fire Service, Safe Drive													
Saving Reference:	CHS16													
Estimated:	Savings £'000	FTE												
	5	0												
Commentary:														
<p>The Council has funded the Fire Service to provide a one day course to inform all S4 pupils how to drive safely as newly qualified drivers are at significant risk of having accidents. This is a relatively modest amount of money and should be able to continue to be supported from Fire Service funding. There are also other ways of providing this service directly to pupils in class rather than need to go away to attend a course.</p>														
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L										
Full EPIA completed – assessed low impact.				✓										
Risk Saving won't be delivered: (tick relevant box)		R	A	G										
This is a straightforward saving to realise provided the Fire Service is able to develop an alternative means (such as video) of delivering the key messages from Safe Drive Stay Alive to all S4 pupils in class.				✓										
Impact on Council Priorities: (tick relevant box)		R	A	G										
There will be minimum impact on our priorities, bearing in mind that there are means to deliver this service.				✓										
Council of the Future: (tick relevant box)														
Which Council of the Future capability does this saving contribute towards?														
		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Data</td><td></td></tr> <tr> <td>Enabled and Empowered Communities</td><td style="text-align: center;">✓</td></tr> <tr> <td>Modern and Digital</td><td></td></tr> <tr> <td>One Council</td><td></td></tr> <tr> <td>None</td><td></td></tr> </table>			Data		Enabled and Empowered Communities	✓	Modern and Digital		One Council		None	
Data														
Enabled and Empowered Communities	✓													
Modern and Digital														
One Council														
None														

Budget Savings Options 2019/20

Service:	Corporate & Housing Services		
Division:	Policy, Technology & Improvement		
Business Plan Workstream:	Non-Transformational		
Savings Title:	External Funding – rebase		
Saving Reference:	CHS17		
Estimated:	Savings £'000	FTE	
	5	0	
Commentary:			
This is a straightforward rebasing the budget to better reflect historical spend.			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
Initial EPIA completed – no impact on people.			✓
Risk Saving won't be delivered: (tick relevant box)		R	A
This is a straightforward saving to realise.			✓
Impact on Council Priorities: (tick relevant box)		R	A
This will have no adverse impact on Council priorities.			✓
Council of the Future: (tick relevant box)			
Which Council of the Future capability does this saving contribute towards?			
		Data	
		Enabled and Empowered Communities	
		Modern and Digital	
		One Council	
		None	✓

Budget Savings Options 2019/20

Service:	Corporate & Housing Services													
Division:	Policy, Technology & Improvement													
Business Plan Workstream:	Services of the Future													
Savings Title:	Cease operation of a public realm CCTV service													
Saving Reference:	CHS18													
Estimated:	Savings £'000	FTE												
	145	0												
Commentary:														
<p>Pursuing an option to cease the provision of CCTV service altogether would incur a one off cost of £10,000 to dismantle equipment etc. This however would release the following savings per annum:</p> <ul style="list-style-type: none"> - £77,500 in monitoring provision - £50,680 for the maintenance of cameras and equipment - £20,000 for BT line rentals <p>The mitigation option in terms of service delivery would be to involve creating a digitally based 'record only' service. However this option needs to be further scoped. The equipment the system is currently using requires significant investment of approximately £650,000. Further work is therefore taking place on what this investment could deliver beyond public realm CCTV e.g. a digital 'alarms monitoring hub' for all Council alarms, CCTV etc. The work on this will be presented to Members in due course and prior to the end of 2019.</p>														
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L										
				✓										
A full EPIA has been completed. Further work is required to determine the impact of this service on protected characteristic groups. This work will be completed alongside the review noted above.														
Risk Saving won't be delivered: (tick relevant box)		R	A	G										
			✓											
The savings outlined can be delivered, but some mitigation maybe necessary.														
Impact on Council Priorities: (tick relevant box)		R	A	G										
			✓											
Place: promoting vibrant town centres.														
Council of the Future: (tick relevant box)														
Which Council of the Future capability does this saving contribute towards?														
		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Data</td><td style="text-align: center;">✓</td></tr> <tr> <td>Enabled and Empowered Communities</td><td></td></tr> <tr> <td>Modern and Digital</td><td></td></tr> <tr> <td>One Council</td><td></td></tr> <tr> <td>None</td><td></td></tr> </table>			Data	✓	Enabled and Empowered Communities		Modern and Digital		One Council		None	
Data	✓													
Enabled and Empowered Communities														
Modern and Digital														
One Council														
None														

Budget Savings Options 2019/20

Service:	Corporate & Housing Services												
Division:	Policy, Technology & Improvement												
Business Plan Workstream:	Services of the Future												
Savings Title:	Fairer Falkirk – Citizen's Advice Bureau funding												
Saving Reference:	CHS19												
Estimated:	Savings £'000	FTE											
	50	0											
Commentary:													
<p>Reduction in funding from the Fairer Falkirk Fund to the three Citizen's Advice Bureau operating across the Falkirk Council area by £50k for 2019/2020. This is a 14% reduction in total funding to the three Citizen's Advice Bureau and is proposed in order to deliver a saving to the Council.</p>													
Summary Provisional EPIA Assessment: (tick relevant box)		H	M										
			✓										
<p>An EPIA has been completed and rated low impact. The EPIA showed that the change will have a negative impact on people over 45 years old, women, people living with disabilities and people living in or at risk of poverty.</p>													
Risk Saving won't be delivered: (tick relevant box)		R	A										
			✓										
<p>This saving will be achieved by reducing the level of grant funding provided to external organisations.</p>													
Impact on Council Priorities: (tick relevant box)		R	A										
			✓										
<p>This change will impact on the Council's priority of reducing the impact of poverty on children and their families.</p>													
Council of the Future: (tick relevant box)													
<p>Which Council of the Future capability does this saving contribute towards?</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td>Data</td> <td style="text-align: center;">✓</td> </tr> <tr> <td>Enabled and Empowered Communities</td> <td></td> </tr> <tr> <td>Modern and Digital</td> <td></td> </tr> <tr> <td>One Council</td> <td></td> </tr> <tr> <td>None</td> <td></td> </tr> </table>				Data	✓	Enabled and Empowered Communities		Modern and Digital		One Council		None	
Data	✓												
Enabled and Empowered Communities													
Modern and Digital													
One Council													
None													

Budget Savings Options 2019/20

Service:	Corporate & Housing Services												
Division:	Policy, Technology & Improvement												
Business Plan Workstream:	Services of the Future												
Savings Title:	Fairer Falkirk - Real Jobs Action Group												
Saving Reference:	CHS20												
Estimated:	Savings £'000	FTE											
	42	0											
Commentary:													
To cease funding and replace the service through different funding streams.													
Summary Provisional EPIA Assessment: (tick relevant box)		H	M										
Full EPIA being drafted. – to be assessed.													
Risk Saving won't be delivered: (tick relevant box)		R	A										
			✓										
No risk.													
Impact on Council Priorities: (tick relevant box)		R	A										
			✓										
People: raising aspiration and ambition.													
Council of the Future: (tick relevant box)													
Which Council of the Future capability does this saving contribute towards?													
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Data	✓												
Enabled and Empowered Communities													
Modern and Digital													
One Council													
None													

Budget Savings Options 2019/20

Service:	Corporate & Housing Services		
Division:	Policy, Technology & Improvement		
Business Plan Workstream:	Services of the Future		
Savings Title:	Fairer Falkirk – Employment Training Unit		
Saving Reference:	CHS21		
Estimated:	Savings £'000	FTE	
	103	0	
Commentary:			
<p>Cost savings are to be delivered from:</p> <ul style="list-style-type: none"> • Employment Training Unit core revenue budget (budget template DV33) and • the Council's Fairer Falkirk Fund (administrated by Corporate and Housing Services). <p>The Savings will be delivered primarily through reducing and re-focussing activities on:</p> <ul style="list-style-type: none"> • people furthest from the labour market • supporting agreed co-investment for European Social Fund (ESF) and Fair Start Scotland • providing an employability support service to those with multiple barriers to employment including health conditions, disabilities and no or low skills. 			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
			✓
An EPIA has been completed for this change and rating medium due to the potential impact on young people.			
Risk Saving won't be delivered: (tick relevant box)		R	A
			✓
No risk as funding will be stopped if saving approved.			
Impact on Council Priorities: (tick relevant box)		R	A
			✓
People: raising aspiration and ambition.			
Council of the Future: (tick relevant box)			
Which Council of the Future capability does this saving contribute towards?			
Data		✓	
Enabled and Empowered Communities			
Modern and Digital			
One Council			
None			

Budget Savings Options 2019/20

Service:	Corporate & Housing Services		
Division:	Governance		
Business Plan Workstream:	Digital		
Savings Title:	Replace sound system in committee suite		
Saving Reference:	CHS22		
Estimated:	Savings £'000	FTE	
	10	0	
Commentary:			
<p>Replacing the outdated sound system in the chambers and committee rooms with a system with recording ability will mean that the Council no longer needs to pay for an external contractor to record meetings.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
Initial EPIA complete - no impact on people.		<input type="checkbox"/>	<input type="checkbox"/>
		<input checked="" type="checkbox"/>	
Risk Saving won't be delivered: (tick relevant box)		R	A
No risk.		<input type="checkbox"/>	<input type="checkbox"/>
		<input checked="" type="checkbox"/>	
Impact on Council Priorities: (tick relevant box)		R	A
No impact on priorities.		<input type="checkbox"/>	<input type="checkbox"/>
		<input checked="" type="checkbox"/>	
Council of the Future: (tick relevant box)			
Which Council of the Future capability does this saving contribute towards?			
		Data	<input type="checkbox"/>
		Enabled and Empowered Communities	<input type="checkbox"/>
		Modern and Digital	<input checked="" type="checkbox"/>
		One Council	<input type="checkbox"/>
		None	<input type="checkbox"/>

Budget Savings Options 2019/20

Service:	Corporate & Housing Services													
Division:	Governance													
Business Plan Workstream:	Non-Transformational													
Savings Title:	Realignment of budgets in Members' support													
Saving Reference:	CHS23													
Estimated:	Savings £'000	FTE												
	42	0												
Commentary:														
This saving consists of unused budget for members' salaries.														
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L										
Initial EPIA complete – no impact on people.				✓										
Risk Saving won't be delivered: (tick relevant box)		R	A	G										
No risk.				✓										
Impact on Council Priorities: (tick relevant box)		R	A	G										
No impact on priorities.				✓										
Council of the Future: (tick relevant box)														
Which Council of the Future capability does this saving contribute towards?														
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Data														
Enabled and Empowered Communities														
Modern and Digital														
One Council														
None	✓													

Budget Savings Options 2019/20

Service:	Corporate & Housing Services		
Division:	Governance		
Business Plan Workstream:	Non-Transformational		
Savings Title:	Income assumption – Children’s Hearings Scotland		
Saving Reference:	CHS24		
Estimated:	Savings £'000	FTE	
	50	0	
Commentary:			
This is a reorganisation of budgets that does not involve a reduction in the service provided to Children’s Hearings Scotland.			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
			✓
Initial EPIA complete - no impact on people.			
Risk Saving won’t be delivered: (tick relevant box)		R	A
			✓
No risk.			
Impact on Council Priorities: (tick relevant box)		R	A
			✓
No impact on priorities.			
Council of the Future: (tick relevant box)			
Which Council of the Future capability does this saving contribute towards?			
		Data	
		Enabled and Empowered Communities	
		Modern and Digital	
		One Council	
		None	✓

Budget Savings Options 2019/20

Service:	Corporate & Housing Services		
Division:	Governance		
Business Plan Workstream:	Non-Transformational		
Savings Title:	Reduction in supplies and services		
Saving Reference:	CHS25		
Estimated:	Savings £'000	FTE	
	29	0	
Commentary:			
<p>This saving reflects a reduction across a large number of supplies, services and expenses budgets across the members and broader general and common budget.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
			✓
Initial EPIA complete - no impact on people.			
Risk Saving won't be delivered: (tick relevant box)		R	A
			✓
No risk.			
Impact on Council Priorities: (tick relevant box)		R	A
			✓
No impact on priorities.			
Council of the Future: (tick relevant box)			
Which Council of the Future capability does this saving contribute towards?			
		Data	
		Enabled and Empowered Communities	
		Modern and Digital	
		One Council	
		None	✓

Budget Savings Options 2019/20

Service:	Corporate & Housing Services												
Division:	Governance												
Business Plan Workstream:	Services of the Future												
Savings Title:	Saving from absent voting process												
Saving Reference:	CHS26												
Estimated:	Savings £'000	FTE											
	15	0											
Commentary:													
<p>This reflects a reduction in the budget which primarily supports equipment for AVI checking. The reduced budget will be capable of maintaining the same provision.</p>													
Summary Provisional EPIA Assessment: (tick relevant box)		H	M										
			✓										
Initial EPIA complete – no impact on people.													
Risk Saving won't be delivered: (tick relevant box)		R	A										
			✓										
No risk.													
Impact on Council Priorities: (tick relevant box)		R	A										
			✓										
No impact on priorities.													
Council of the Future: (tick relevant box)													
Which Council of the Future capability does this saving contribute towards?													
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Data	✓												
Enabled and Empowered Communities													
Modern and Digital													
One Council													
None													

Budget Savings Options 2019/20

Service:	Corporate & Housing Services												
Division:	Finance												
Business Plan Workstream:	Non-Transformational												
Savings Title:	Reduced loans fund charges												
Saving Reference:	CHS27												
Estimated:	Savings £'000	FTE											
	713	0											
Commentary:													
This is a re-profiling of loan payments.													
Summary Provisional EPIA Assessment: (tick relevant box)		H	M										
			✓										
Initial EPIA complete – no impact on people.													
Risk Saving won't be delivered: (tick relevant box)		R	A										
			✓										
No risk.													
Impact on Council Priorities: (tick relevant box)		R	A										
			✓										
No impact on priorities.													
Council of the Future: (tick relevant box)													
Which Council of the Future capability does this saving contribute towards?													
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Data													
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Modern and Digital													
One Council													
None	✓												

Budget Savings Options 2019/20

Service:	Corporate & Housing Services												
Division:	Finance												
Business Plan Workstream:	Non-Transformational												
Savings Title:	Increase to CSS recharge to Pensions												
Saving Reference:	CHS28												
Estimated:	Savings £'000	FTE											
	23	0											
Commentary:													
Increased charges.													
Summary Provisional EPIA Assessment: (tick relevant box)		H	M										
			✓										
Initial EPIA complete – no impact on people.													
Risk Saving won't be delivered: (tick relevant box)		R	A										
			✓										
No risk.													
Impact on Council Priorities: (tick relevant box)		R	A										
			✓										
No impact on priorities.													
Council of the Future: (tick relevant box)													
Which Council of the Future capability does this saving contribute towards?													
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Data													
Enabled and Empowered Communities													
Modern and Digital													
One Council													
None	✓												

Budget Savings Options 2019/20

Service:	Corporate & Housing Services												
Division:	Finance												
Business Plan Workstream:	Services of the Future												
Savings Title:	Review of secretarial support												
Saving Reference:	CHS29												
Estimated:	Savings £'000	FTE											
	32	0											
Commentary:													
Following a review of secretarial support, there is budget remaining for a post that has been removed from the establishment.													
Summary Provisional EPIA Assessment: (tick relevant box)		H	M										
			✓										
Initial EPIA complete – no impact on people.													
Risk Saving won't be delivered: (tick relevant box)		R	A										
			✓										
No risk.													
Impact on Council Priorities: (tick relevant box)		R	A										
			✓										
No impact on priorities.													
Council of the Future: (tick relevant box)													
Which Council of the Future capability does this saving contribute towards?													
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Data	✓												
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Modern and Digital													
One Council													
None													

Budget Savings Options 2019/20

Service:	Corporate & Housing Services												
Division:	Finance												
Business Plan Workstream:	Services of the Future												
Savings Title:	General supplies and services												
Saving Reference:	CHS30												
Estimated:	Savings £'000	FTE											
	23	0											
Commentary:													
Rebasing of general supplies & services budgets.													
Summary Provisional EPIA Assessment: (tick relevant box)		H	M										
			✓										
Initial EPIA complete – no impact on people.													
Risk Saving won't be delivered: (tick relevant box)		R	A										
			✓										
No risk.													
Impact on Council Priorities: (tick relevant box)		R	A										
			✓										
No impact on priorities.													
Council of the Future: (tick relevant box)													
Which Council of the Future capability does this saving contribute towards?													
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Data	✓												
Enabled and Empowered Communities													
Modern and Digital													
One Council													
None													

Budget Savings Options 2019/20

Service:	Corporate & Housing Services		
Division:	Finance		
Business Plan Workstream:	Digital		
Savings Title:	Revenues & Benefits - staff savings		
Saving Reference:	CHS31		
Estimated:	Savings £'000	FTE	
	90	3.0	
Commentary:			
<p>This saving is derived from previous agreement to rationalise public facing offices and introduces no further changes to services to residents. Linked to the Hub delivery model resulting in more efficient working practices and no direct impact on service provision.</p>			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
Initial EPIA complete – no impact on people.			✓
Risk Saving won't be delivered: (tick relevant box)		R	A
Timeline for Central Hub is not yet finalised which may have modest impact on savings in 2019/20.			✓
Impact on Council Priorities: (tick relevant box)		R	A
No impact on priorities.			✓
Council of the Future: (tick relevant box)			
Which Council of the Future capability does this saving contribute towards?			
Data			
Enabled and Empowered Communities			
Modern and Digital		✓	
One Council			
None			

Budget Savings Options 2019/20

Service:	Corporate & Housing Services			
Division:	Finance			
Business Plan Workstream:	Services of the Future			
Savings Title:	Reduce Council Tax bad debt by c0.12%			
Saving Reference:	CHS32			
Estimated:	Savings £'000	FTE		
	80	0		
Commentary:				
<p>Reduce bad debt by c0.12% (linked to Sheriff Officer contract).</p> <p>Improved collection rates allows us to make less ongoing provision for uncollectable debts.</p>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
Initial EPIA complete – no impact on people.				✓
Risk Saving won't be delivered: (tick relevant box)		R	A	G
No risk.				✓
Impact on Council Priorities: (tick relevant box)		R	A	G
No impact on priorities.				✓
Council of the Future: (tick relevant box)				
Which Council of the Future capability does this saving contribute towards?				
		Data	✓	
		Enabled and Empowered Communities		
		Modern and Digital		
		One Council		
		None		

Budget Savings Options 2019/20

Service:	Corporate & Housing Services		
Division:	Finance		
Business Plan Workstream:	Non-Transformational		
Savings Title:	Reduction in Council Tax bad provision		
Saving Reference:	CHS33		
Estimated:	Savings £'000	FTE	
	270	0	
Commentary:			
This is an accounting change predicated by positive collection rates in recent years.			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
Initial EPIA complete – no impact on people.		<input type="checkbox"/>	<input checked="" type="checkbox"/>
Risk Saving won't be delivered: (tick relevant box)		R	A
No risk.		<input type="checkbox"/>	<input checked="" type="checkbox"/>
Impact on Council Priorities: (tick relevant box)		R	A
No impact on priorities.		<input type="checkbox"/>	<input checked="" type="checkbox"/>
Council of the Future: (tick relevant box)			
Which Council of the Future capability does this saving contribute towards?			
		Data	<input type="checkbox"/>
		Enabled and Empowered Communities	<input type="checkbox"/>
		Modern and Digital	<input type="checkbox"/>
		One Council	<input type="checkbox"/>
		None	<input checked="" type="checkbox"/>

Budget Savings Options 2019/20

Service:	Corporate & Housing Services													
Division:	Finance													
Business Plan Workstream:	Non-Transformational													
Savings Title:	Remove second home council tax discount for owners of second homes													
Saving Reference:	CHS34													
Estimated:	Savings £'000	FTE												
	15	0												
Commentary:														
<p>To have policy agreed in advance on the new financial year so that increased charges can be applied from 1 April 2019.</p> <p>To ensure all taxpayers affected are notified.</p>														
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L										
Full EPIA complete – low impact.				✓										
Risk Saving won't be delivered: (tick relevant box)		R	A	G										
The saving is subject to approval of the policy in advance of the new financial year by Members.				✓										
Impact on Council Priorities: (tick relevant box)		R	A	G										
No impact on priorities.				✓										
Council of the Future: (tick relevant box)														
Which Council of the Future capability does this saving contribute towards?														
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Enabled and Empowered Communities														
Modern and Digital														
One Council														
None	✓													

Budget Savings Options 2019/20

Service:	Corporate & Housing Services													
Division:	Human Resources & Business Transformation													
Business Plan Workstream:	Non-Transformational													
Savings Title:	Reduction in Organisational & Development support													
Saving Reference:	CHS35													
Estimated:	Savings £'000	FTE												
	30	0.8												
Commentary:														
Reduction in training delivery and organisational development support – will reduce the resource available to undertake cultural and sustainable change across the organisation.														
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L										
				✓										
Full EPIA complete – low impact.														
Risk Saving won't be delivered: (tick relevant box)		R	A	G										
				✓										
0.8FTE post currently vacant on the establishment - vacant post can be deleted.														
Impact on Council Priorities: (tick relevant box)		R	A	G										
				✓										
Training will still be available but targeted/reduced. Reduction in training and development impacts on the learning culture of the organisation, impacting on morale, motivation and longer term succession planning.														
Council of the Future: (tick relevant box)														
Which Council of the Future capability does this saving contribute towards?														
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Data														
Enabled and Empowered Communities														
Modern and Digital														
One Council														
None	✓													

Budget Savings Options 2019/20

Service:	Corporate & Housing Services													
Division:	Human Resources & Business Transformation													
Business Plan Workstream:	Digital													
Savings Title:	Reduction of local office support													
Saving Reference:	CHS36													
Estimated:	Savings £'000	FTE												
	170	8.0												
Commentary:														
<p>Delivery of £170k savings through reduction of FTE. Reduction in workforce will have an impact on morale, motivation and workloads. Knock on impact on workload of other officers and managers of the Council, requiring them to do their business in a different way, and a need for consideration of:</p> <ul style="list-style-type: none"> Stop doing tasks Reduce frequency of tasks done Officers/managers need to do some tasks themselves <p>Will also require consideration to be given to the automation of tasks, where this hasn't already happened.</p> <p>This will require an acceptance across the Council of a different way of working and a self serve approach to transactional work.</p>														
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L										
Full EPIA complete – low impact.				✓										
Risk Saving won't be delivered: (tick relevant box)		R	A	G										
Vacant posts already identified to be deleted to deliver savings.				✓										
Impact on Council Priorities: (tick relevant box)		R	A	G										
No impact on priorities.				✓										
Council of the Future: (tick relevant box)														
Which Council of the Future capability does this saving contribute towards?														
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Data														
Enabled and Empowered Communities														
Modern and Digital	✓													
One Council														
None														

Budget Savings Options 2019/20

Service:	Corporate & Housing Services												
Division:	Human Resources & Business Transformation												
Business Plan Workstream:	Non-Transformational												
Savings Title:	Stop support for redeployment												
Saving Reference:	CHS37												
Estimated:	Savings £'000	FTE											
	18	0.6											
Commentary:													
<p>Employee related costs account for 60% of the Council's budget and the current financial position requires a review of how services are provided which includes the modernisation of terms and conditions.</p> <p>Removal of support to employees for Redeployment – employees will be required to undertake their own searches for redeployment without support from HR. Managers will be required to respond to applications for redeployment without support.</p>													
Summary Provisional EPIA Assessment: (tick relevant box)		H	M										
			✓										
Full EPIA complete – assessed low impact													
Risk Saving won't be delivered: (tick relevant box)		R	A										
			✓										
This requires a post to be removed from the establishment. It is hoped this will be achieved through voluntary means.													
Impact on Council Priorities: (tick relevant box)		R	A										
			✓										
Employees in redundancy and ill health situations will feel less supported in the redeployment process. Reduced support and involvement by HR in this process is likely to result increased tribunal claims and liability. Employees will still have access to vacancies, although will have reduced support in the process.													
Council of the Future: (tick relevant box)													
Which Council of the Future capability does this saving contribute towards?													
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Enabled and Empowered Communities													
Modern and Digital													
One Council													
None	✓												

Budget Savings Options 2019/20

Service:	Corporate & Housing Services												
Division:	Human Resources & Business Transformation												
Business Plan Workstream:	Services of the Future												
Savings Title:	Purchased annual leave scheme												
Saving Reference:	CHS38												
Estimated:	Savings £'000	FTE											
	100	0											
Commentary:													
<p>Purchased annual leave is a voluntary scheme. The proposal uses savings achieved from the scheme for budget savings and has no impact on employees as leave has already been agreed / taken.</p>													
Summary Provisional EPIA Assessment: (tick relevant box)		H	M										
		<input type="checkbox"/>	<input checked="" type="checkbox"/>										
Initial EPIA complete – no impact on people.													
Risk Saving won't be delivered: (tick relevant box)		R	A										
		<input type="checkbox"/>	<input checked="" type="checkbox"/>										
No risk as savings have been achieved.													
Impact on Council Priorities: (tick relevant box)		R	A										
		<input type="checkbox"/>	<input checked="" type="checkbox"/>										
<p>Purchasing annual leave can be difficult to manage within services, however managers approve requests on the basis of ability to deliver services. Approved applications reduces costs and results in a happier workforce and potentially reduces sickness and reduces requests for carers special leave.</p>													
Council of the Future: (tick relevant box)													
Which Council of the Future capability does this saving contribute towards?													
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Enabled and Empowered Communities	<input type="checkbox"/>												
Modern and Digital	<input type="checkbox"/>												
One Council	<input type="checkbox"/>												
None	<input type="checkbox"/>												

Budget Savings Options 2019/20

Service:	Corporate & Housing Services		
Division:	Human Resources & Business Transformation		
Business Plan Workstream:	Digital		
Savings Title:	Integration of email system into Contact Centre telephony		
Saving Reference:	CHS39		
Estimated:	Savings £'000	FTE	
	25	1.0	
Commentary:			
Saving can be made from existing vacancy and supports the digital transformation agenda.			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
Initial EPIA complete – no impact on people.			✓
Risk Saving won't be delivered: (tick relevant box)		R	A
Vacancy already identified which can be deleted to achieve savings			✓
Impact on Council Priorities: (tick relevant box)		R	A
No impact on priorities.			✓
Council of the Future: (tick relevant box)			
Which Council of the Future capability does this saving contribute towards?			
		Data	
		Enabled and Empowered Communities	
		Modern and Digital	✓
		One Council	
		None	

Budget Savings Options 2019/20

Service:	Corporate & Housing Services		
Division:	Human Resources & Business Transformation		
Business Plan Workstream:	Non-Transformational		
Savings Title:	Review business support charges		
Saving Reference:	CHS40		
Estimated:	Savings £'000	FTE	
	350	0	
Commentary:			
Proposal is in the way that posts are funded and does not impact on the number of posts.			
Summary Provisional EPIA Assessment: (tick relevant box)		H	M
			✓
Initial EPIA complete – no impact on people.			
Risk Saving won't be delivered: (tick relevant box)		R	A
			✓
No risk - budgets already identified			
Impact on Council Priorities: (tick relevant box)		R	A
			✓
No impact on priorities.			
Council of the Future: (tick relevant box)			
Which Council of the Future capability does this saving contribute towards?			
Data			
Enabled and Empowered Communities			
Modern and Digital			
One Council			
None		✓	

Budget Savings Options 2019/20

Service:	Corporate & Housing Services			
Division:	Human Resource & Business Transformation			
Business Plan Workstream:	Transformational Enabler			
Savings Title:	Absence Service Review			
Saving Reference:	CHS41			
Estimated:	Savings £'000	FTE		
	134	0		
Commentary:				
<p>As part of the review Members agreed back in September the following absence savings target for each Services is as follows:</p> <p>Children's Services - £93k Corporate & Housing Services - £24k Development Services - £17k</p>				
Summary Provisional EPIA Assessment: (tick relevant box)		H	M	L
Full EPIA being drafted – Not complete.				
Risk Saving won't be delivered: (tick relevant box)		R	A	G
Risk that the service targets are not achieved and absence doesn't drop to the level required to achieve the saving.			✓	
Impact on Council Priorities: (tick relevant box)		R	A	G
No impact on priorities.				✓
Council of the Future: (tick relevant box)				
Which Council of the Future capability does this saving contribute towards?				
		Data		
		Enabled and Empowered Communities		
		Modern and Digital	✓	
		One Council		
		None		