



Agenda Item 10

Falkirk Council's Five-Year Business Plan

Title: Falkirk Council's Five-Year Business Plan
Meeting: Executive
Date: 29 October 2019
Submitted By: Director of Corporate & Housing Services

1. Purpose of Report

- 1.1 The purpose of the report is to update Members on the implementation of the Council's Business Plan through Wave Two of the Council of the Future change programme.

2. Recommendation(s)

- 2.1 It is recommended that the Executive notes the refreshed Council of the Future Programme of Change within Falkirk Council's Five-Year Business Plan as the framework for future transformation and financial planning (2019 – 2024).

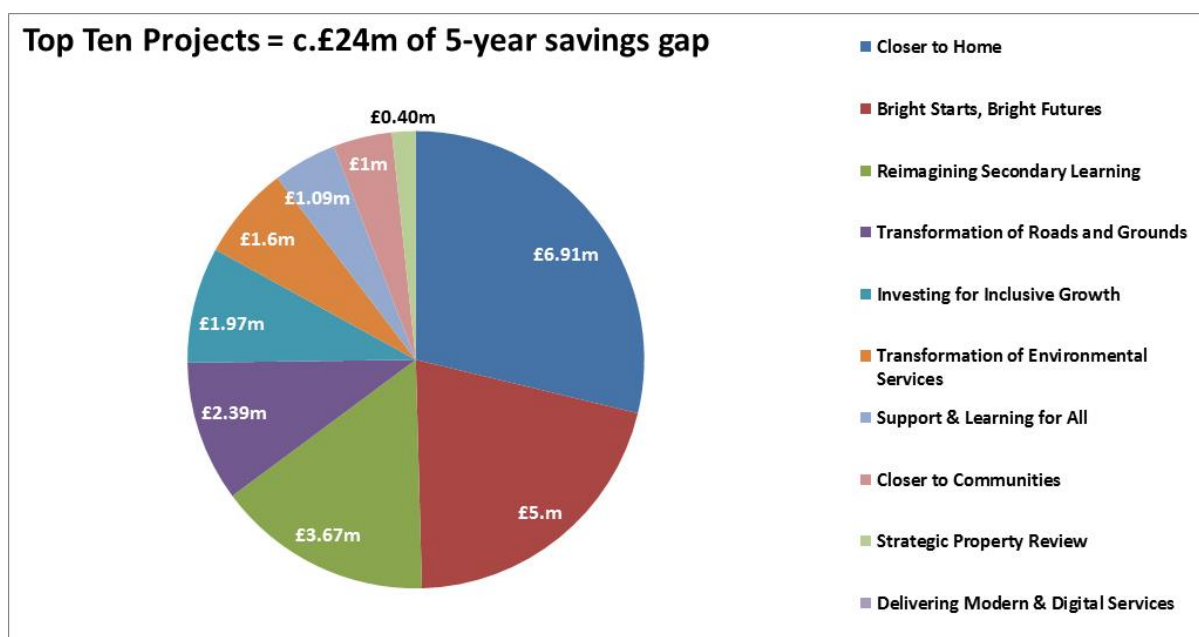
3. Background

- 3.1 The Executive approved the Council's five-year business plan on 14 May 2019.
- 3.2 The business plan brings together key strategies including our Medium Term Financial Plan, Workforce Plan, Technology Plan and Wave Two of the Council of the Future (COTF) Programme of Change, to deliver on its SOLD / Corporate Plan priorities and transformation agenda.
- 3.3 This report asks Members to consider:
- An update on the business plan approved in May, to reflect the inclusion of additional options of c£2m per annum, to allow Members more choice when it comes to decision making on budget options. This includes changes to projects since May to reflect, for example, more information about the project having become available;
 - The importance of a number of priority projects in bridging the estimated budget gap over the life of the current business plan as well as in financial year 2020/21, and;
 - The successes delivered from our COTF change programme to date.
- 3.4 Members are reminded that all decisions requiring Member approval will be brought forward to the Executive or Council as appropriate. Where a project or proposed change does not reduce or materially change a service from the service users' perspective, there will not ordinarily be the need for a Member level decision to allow this to proceed. Examples of this would include proposals involving digital channel shift to reduce administration costs.

4. Considerations

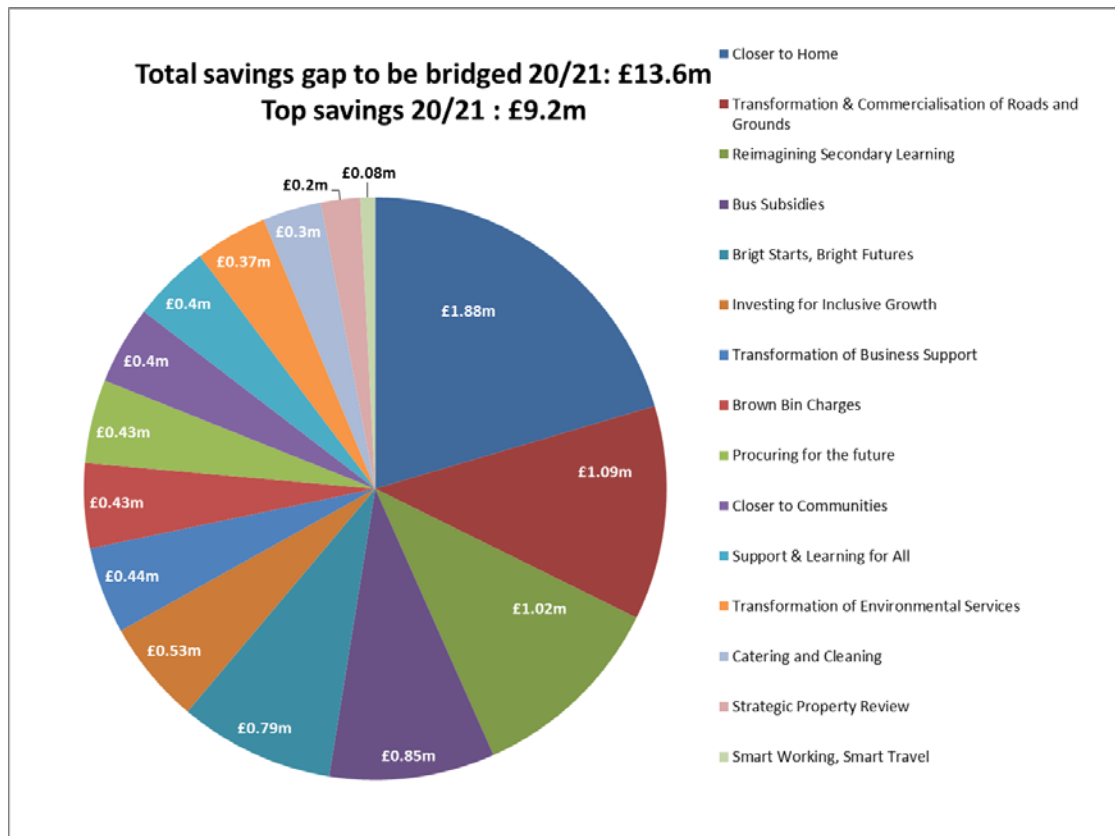
Financial Overview

- 4.1 Members will see from the finance overview page on page 2 of **Appendix 1**, that the total estimated budget gap over the life of this business plan is estimated to be £77.4m. Of this, £12.5m is estimated to be delivered through the IJB change programme and £5.3m from the Trust change programme. This leaves c£45m of savings, the majority of which will be realised through the Council's COTF change programme.
- 4.2 Over the five-years of the business plan, the Top Ten Priority Projects will contribute 36% of the gap to be bridged to deliver our business plan, as illustrated below.



N.B. Delivering Modern & Digital Services is an enabler project and does not generate contributing savings.

- 4.3 In terms of the Medium Term Financial Plan, for 2020/21, the three Council Services, Corporate and Housing, Development Services and Children's Services, will contribute c70% to the target savings. The savings generated are largely attributed to Council of the Future projects being driven across the Services.



4.4. Information on these projects is contained in the refreshed COTF programme of change, which forms part of the business plan, and is provided as **Appendix 1**, and also in the appendices to the MTFP report contained elsewhere on today's agenda.

4.5. As set out in section 3.3 of this report, the COTF programme of change contained in the business plan has been updated from the version agreed in May to reflect the addition of £2m per annum of additional options, in order to provide Members with more choice of budget options. Projects included in May have also been updated where appropriate to reflect the current status.

Governance

4.6. The tracking of COTF projects, the overall change programme and the financial performance of the projects is done through the Council of the Future governance framework. Building on existing arrangements for the Executive, Audit Committee and Council of the Future Board, a refreshed governance framework is now in place to drive forward Wave Two of COTF as outlined in **Appendix 2**. The component parts of the governance framework have a role in monitoring and ensuring the progress of our transformation projects.

4.7. In particular, the Make it Happen Board and the COTF Board monitor and ensure the progress of the top ten priority projects agreed based on criteria approved by the Executive in May 2019.

COTF Board

- 4.8 The Council of the Future Board continues to meet to prioritise, monitor and ensure progress on the change programme. To remind Members, the Board comprises of two Members from each political Group; one of whom is the Group Leader. Substitutes are allowed. From an officer perspective the Chief Executive, Directors, Head of HR and Business Transformation and programme Change Manager attend. A note of key actions and key messages is prepared after each meeting which can be distributed further by those referred to above.
- 4.9 From June 2019 – October 2019, the Council of the Future Board met three times and received presentations on the following:
- Information on and monitoring of our Top Ten Priority Projects
 - An update on our Payments Review
 - Overview of our Enabled Communities Workstream
 - Overview of our Entrepreneurial Services Workstream
 - Presentation on the Transformation and Commercialisation of Environmental Services

What has been achieved since we last reported?

- 4.10 Our Council of the Future news feed highlights successes, outputs from the COTF Boards and project updates and is now accessible in the public domain via the Falkirk Council website: <http://www.falkirk.gov.uk/employees/cotf/>.
- 4.11 The successes to date include:
- Final arrangements taking place to open Garry Place to provide supported accommodation for care leavers.
 - Foster Care open evening held at the end of August to increase the number of foster carers recruited by Falkirk Council.
 - Up to a 10% reduction in the number of looked after children being realised.
 - Our Digital Strategy was approved in May 2019.
 - A digital skills survey involving employees across the Council was run, backed by the Local Government Digital Office, to better understand what it takes to make us a digital council. There are now employee 'digital champions' in place to make this happen.
 - In our schools, online Advanced Higher History and Politics are now accessible and the parent payment scheme (a system which enables parents to make payments online) is being rolled out, with another ten schools due to benefit from the portal in September.
 - For our most vulnerable residents, 290 Mobile Emergency Care (MECS) boxes were installed in client's homes - three times more than last year. As a result of picking up pace, the original completion date of mid-2020 has been brought forward to end November this year.
 - In our communities, 45% of lighting stock has now been converted to LED lighting.

- Building and Maintenance employees can now take vehicles home and employees now receive their work schedules for the day electronically on tablets. This means they can start and end their working day from home reducing time spent at depots, improving work/life balance, reducing paperwork that needs to be completed; all of which leads to improved service delivery.
- Procuring for the Future has identified over £400k of savings for this financial year by grouping together spend for different types of products & services and identifying opportunities for improved contract compliance and greater spend with SMEs, local suppliers and supported businesses as well as a two-year procurement wave plan (2018 - 20) to improve customer engagement and opportunities for internal and external collaboration and greater best value potential.
- There has been an increase in My Falkirk customers with over 30k accounts and over 60 online services available.
- All financial savings for 2019/20 (year one of the business plan) agreed by Members in February are being tracked and are on course to be delivered.

Employee Engagement Events and Capacity Building

4.12 The programme of employee engagement which originally commenced at the launch of the COTF change programme 2017 continues to be in place. The programme helps encourage as wide participation in the change programme as possible, promotes the need for culture change, provides development opportunities and skills development. A number of engagement events with employees have been held from June 2019 to October 2019. These include:

- 1 x Leadership Forum
- 1 x Employee listening event
- 1 x Communication Group event
- Frontline development workshops
- Fifth and sixth tier leadership development on Cultural Change
- Head Teacher Event
- Support & Learning for All Hackathon
- Enabled Communities Workshop
- Entrepreneurial Spark Training for 25 employees – how to adopt a growth mindset
- Digital Sparkathon
- Project Manager & Project Sponsor – Project Reporting training
- Three rounds of COTF Workstream Boards.

4.13 The Employee Engagement Survey 2019, launched on 02 September. The survey runs for 6 weeks and, as per the 2017 survey, the Council will donate £1 to Strathcarron Hospice for every questionnaire submitted. High level results will be available in December 2019 with an action plan to be developed in January 2020. To date 3,500 surveys have been received, a 75% increase on the 2017 survey.

- 4.14 There are now over 100 employees who are part of a Change Agent Network (CANs) across the Council who are actively promoting change, supporting the delivery of projects, running hackathons geared towards improvements and supporting the work required to deliver the Medium Term Financial Plan. These employees are predominantly in grades below manager level.
- 4.15 Now that the COTF Workstreams have been established, a refreshed set of vision statements will be developed to better articulate what Council of the Future transformation means to enable richer conversations with communities and stimulate co-design, co-production and co-delivery opportunities.

Risk

- 4.16 A revised Council of the Future Programme Risk Register to reflect the business of Wave Two of the change programme has now been developed and agreed by the COTF Board. This will be reviewed at each Council of the Future Board and at periodic Audit Committees to support the delivery of the Council's five-year business plan.

Change Fund

- 4.17 As part of the Council's February 2019 budget setting process, the Change Fund was set at £1m for 2019/20. To date, £615k has been awarded to drive the delivery a number of projects across the change programme, with a particular focus on the top ten priority projects:

Project	£'000
Transformation of Roads and Grounds	40
Integrated Resource Management System (IRMS2)	100
Council of the Future Finance Support	50
Virtual Classrooms	25
Procuring for the Future	60
Support and Learning for All	50
Primary Learning -Bright Start, Bright Futures	50
Re-imagining Secondary Learning	50
Closer to Communities	50
Community Asset Transfer/School Estate Review/ Resource to support SPR delivery	140
Total	615

- 4.18 A number of other bids are currently being prepared to support progress of the projects in the business plan. These bids will require to be considered through the normal governance arrangements for the Fund. If approved, it is likely that the Fund will be fully allocated during 2019/20.

5. Consultation

- 5.1 Consultation is critical to the success of the Council's Five-Year business plan. This has been an ongoing process with all stakeholders including

Elected Members, Trade Unions and Employees. Briefing sessions have been held with all Political Groups to allow further understanding of the business plan, allow questions to be asked and consideration to be given to alternative workstreams that they wish officers to consider. Engagement and consultation will continue as projects and actions develop through a range of events including Leadership Forums, Cultural Change sessions, Employee Listening Events and Change Groups with Trade Unions. From a community consultation perspective, each project will initiate an appropriate communications plan and impact assessment which will inform the level and type of community engagement required.

6. Implications

Financial

- 6.1 The Council of the Future change programme is integrated with the Council's Medium Term Financial Plan, as part of the Council's five-year business plan. The business plan sets out how the Council aims to deliver a balanced budget over the next five-years and is a cornerstone of the Council's corporate governance obligations.

Resources

- 6.2 There are significant resources required to deliver on the Council's five-year business plan. As part of the COTF governance arrangements, each project in the COTF change programme has been asked to identify the resources required to deliver the project. It is recognised that not all projects currently have the required resource available. The Council of the Future Change Fund is one mechanism for funding these gaps, with a particular focus on the COTF Priority Projects.

Legal

- 6.3 There are no direct legal implications arising from this report.

Risk

- 6.4 The Council of the Future Programme Risk Register has been updated to reflect Wave Two of the change programme in support of the Council's five-year business plan. If the Council does not deliver the aspirations of its business plan, there is a significant risk that the Council will not have a balanced budget and a planned way to deliver change within the Council and into our communities.

Equalities

- 6.5 An Equality and Poverty Impact Assessment (EPIA) will be an integral part of the project management methodology supporting the Council's five-year business plan, but not required specifically for this report.

Sustainability/Environmental Impact

- 6.6 At this stage, an Environmental Impact Assessment (EIA) is not required for this report. However, sustainability and environmental implications will be an integral part of the project management methodology instilled as part of Council of the Future.

7. Conclusions

- 7.1 This report sets out the refreshed Council of the Future Programme of Change within Falkirk Council's Five-Year Business Plan. Future reports to the Council of the Future Board and the Executive will continue to chart progress and report on the key successes, challenges, risks and issues that may impact on the delivery of the Council's five-year business plan.

Head of People, Technology & Transformation

Author: Rebecca McDonald, Change Manager,
rebecca.mcdonald@falkirk.gov.uk

Date: 27 October 2019

APPENDICES

Appendix 1: Refreshed COTF Programme of Change: Falkirk Council's Five-Year Business Plan

Appendix 2: COTF Governance Framework

List of Background Papers: None

The following papers were relied on in the preparation of this report in terms of the Local Government (Scotland) Act 1973: None

Falkirk Council's Five-Year Business Plan

Council of the Future: Wave 2

make it happen



council of the future

October 2019

Financial:

What our budget looks like over the next five years

In our budget we have projected an estimated **£77m** budget gap over the next five years.

Our business plan shows how we will bridge around **£74m** of this gap and we know there is still work to be done in the latter years to fully balance our budget.

	2019/20	2020/21	2021/22	2022/23	2023/24	Total
	£m	£m	£m	£m	£m	£m
May Budget Gaps	18.6	20.1	12.5	12.9	12.4	76.5
Movement (Note 1)	0.0	0.2	1.4	-0.3	-0.4	0.9
Revised Budget Gaps	18.6	20.3	13.9	12.6	12.0	77.4
Additional Investment	1.8	-1.8	0.0	0.0	0.0	-
Budget Realignment	-7.9	-4.9	-0.6	1.4	1.4	-10.6
Gap to be bridged	12.4	13.7	13.3	14.0	13.4	66.8
Services of the Future	-1.1	-2.9	-2.4	-2.2	-2.5	-11.0
Digital	-0.1	-0.4	-0.7	-0.3	-0.2	-1.7
Transformational Enablers	-0.4	-0.5	-0.3	-0.1	-0.2	-1.5
Enabled Communities	-3.1	-4.5	-4.8	-3.3	-3.2	-18.9
Entrepreneurial Services	-0.8	-0.9	-1.0	-0.6	-0.6	-3.8
Other Savings	-3.9	-2.5	-0.7	-0.5	-0.5	-8.1
Falkirk Community Trust	-0.3	-1.0	-1.0	-1.5	-1.5	-5.3
Integration Joint Board	-1.7	-2.7	-2.7	-2.7	-2.7	-12.5
Reserves	-1.0	0.0	0.0	0.0	0.0	-1.0
	-12.4	-15.3	-13.4	-11.3	-11.4	-63.9
Balance Outstanding	0.0	-1.7	-0.1	2.7	2.0	2.9

Note 1. Movement is primarily due to updated assumptions for pensions, revenue support grant and additional costs for increasing charging concessions.

Five Year Summary of Officer's Savings Options



Enabled Communities

The projects in this workstream will:

Help us work better with our communities to understand their needs and aspirations.

Improve how we co-design and produce services with our community partners to best meet the needs and aspirations of our communities.

Support communities to do more to provide services for themselves and become more empowered and self reliant e.g.:

Provide communities with increased choice and influence on how assets are run.

Develop increased community capacity and resilience.

Continue to promote inclusion and address inequalities to ensure our communities are connected and lead healthy, safe and fulfilled lives.

Project Title	Project Narrative	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	Total Saving	Total FTE
Advice Hubs and Spokes	Following research and analysis to understand our current service delivery, the needs of our customers and other best practice we will rationalise and realign our face-to-face delivery from a one stop shop model to a new model of Advice Hub and Outreach Services. This will ensure the service is focussed on those customers with the greatest need. It will provide improved customer service as multiple services will be accessible via a single point of contact onsite, providing a one council approach to meeting the customer's individual needs							
Total Savings for project Advice Hubs and Spokes		90	0	0	0	0	90	3.00

Closer to Communities The Closer to Communities Strategy is Falkirk Council Children's Services commitment to developing strong resilient communities where everyone has good health and wellbeing which is central to tackling inequalities within the Falkirk Council area. The Community Learning and Development service will move to a model where they are commissioned by the council and partners to deliver health and wellbeing projects within Falkirk.

Support and Learning for All Falkirk will have the capacity to provide a fulfilling and needs led education within mainstream schools as per best practice models. This project will help identify need and prioritise resources to improve outcomes for children who require additional support allowing equal educational opportunities for all.

Total Savings for project Support and Learning for All	320	427	252	91	0	1,090	8.50
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Primary Learning - Bright Starts, Bright Futures This project will focus on a child's journey through primary education through a review of our curricular models and service delivery arrangements.

Total Savings for project Primary Learning - Bright Starts, Bright Futures	823	1,016	1,123	988	1,053	5,003	36.60
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Reimagining Secondary Learning Working alongside regional partners, this project aims to reimagine how learning is delivered. The focus will be on increasing the flexibility of learning opportunities through making the most of different learning settings throughout Falkirk and embracing digital learning opportunities. The project aims to improve the attainment levels and outcomes of pupils studying within Falkirk while narrowing the poverty related attainment gap. Falkirk will be a great place for pupils who want to reach positive destinations such as employment, university or college.

Total Savings for project Reimagining Secondary Learning	684	792	879	655	661	3,671	37.90
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Total Savings for Workstream Enabled Communities	3,099	4,519	4,767	3,304	3,203	18,892	106
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Services of the Future

The projects in this workstream will:

Provide services of the future through projects that meet the current and future needs of our customers and communities, improve our settlements and neighbourhoods, and embrace opportunities for collaborative working.

Deliver services more efficiently and effectively through enhanced operating models and maximum use of "self service".

Embrace technological advances that are customer focussed and improve the vitality and viability of our services.

Redesign and implement modern, responsive, and future-proofed service delivery models that 'break the mould', for example shared services, community empowerment.

Modernise working practices to create a flexible and responsive workforce that meets the demands of the service.

Project Title	Project Narrative	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	Total Saving	Total FTE
Housing of Tomorrow	This project seeks to modernise the way in which we deliver the Housing service by being innovative and designing services that are flexible, efficient and more accountable to tenants. It sets out how we aim to achieve our ambition of becoming the best housing service in Scotland and provide a stable environment for staff to develop and become specialised in their field.							
Total Savings for project Housing of Tomorrow		260	0	0	0	0	260	0.00
Investing for Inclusive Growth	This project will reform the Council's approach to economic development having regard to the progress of the Investment Zone initiative, development of regional economic partnerships and introduction of modernised approaches to service delivery							
Total Savings for project Investing for Inclusive Growth		77	397	394	160	251	1,279	14.50

Reform the Planning Service

Arising from the national planning review and a number of local service reviews, this project aims to reform the approach to delivery of the planning service. It will implement Planning reform legislation and progress improved, more efficient ways to providing planning services in both planning policy, development management and delivery. The project will work with other Council Services, developers and partners to streamline the process where possible and examine opportunities for income generation.

Total Savings for project Reform the Planning Service	0	186	121	158	138	603	9.08
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Review of Transport

Implementation of local transport strategy and a review of transport services in partnership with other Council Services. This project will also look at opportunities for involving the community for certain areas of service delivery e.g. school crossing patrol as well as potential sponsorship opportunities.

Total Savings for project Review of Transport	88	159	35	35	37	354	10.75
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Services for the Bereaved

The project aims to transform Falkirk Council's bereavement service into a modern, responsive, digitally enhanced and accessible service for all its customers. Through the simplification of processes and enablement of staff, the project will help reinforce the Council's bereavement service as the service of choice for families and funeral directors. Opportunities for income generation will be developed through enhanced memorial options. The project will also consider ways to address funeral poverty.

Total Savings for project Services for the Bereaved	163	65	40	40	71	379	1.65
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Transformation of Business Support

Review of Business Support to design and implement a modern, streamlined and efficient operating model that meets the current and future needs of our customers. Processes will be redesigned to take advantage of technology and maximum implementation of a self service model. Breaking the Mould options such as shared services will be assessed.

Total Savings for project Transformation of Business Support	0	527	450	470	300	1,747	71.00
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Transformation of Corporate Finance Review of Corporate Finance to design and implement a modern, streamlined and efficient operating model that meets the current and future needs of our customers. The review will aim to improve financial processes, maximising use of efficient technology and focussing on key strategic financial areas.

Total Savings for project Transformation of Corporate Finance	32	0	80	80	130	322	5.10
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Transformation of Environmental Services Reorganising of current working practices to deliver services in a different way for Environmental Health, Street Cleansing and Waste Services. This will involve changes to working patterns in order to create a more flexible and responsive workforce as well as working in partnership with communities to transfer elements of service delivery, where appropriate. This project will embrace available technology to underpin a more efficient and responsive workforce. This project will review opportunities for use of Artificial Intelligence to deliver services in a more modern and efficient way.

Total Savings for project Transformation of Environmental Services	200	442	352	302	300	1,596	19.00
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Redesign of Building Maintenance Division (BMD) Services - Phase 2 Reorganising of current working practices to deliver services in a different way for Environmental Health, Street Cleansing and Waste Services. This will involve changes to working patterns in order to create a more flexible and responsive workforce as well as working in partnership with communities to transfer elements of service delivery, where appropriate. This project will embrace available technology to underpin a more efficient and responsive workforce. This project will review opportunities for use of Artificial Intelligence to deliver services in a more modern and efficient way.

Total Savings for project Redesign of Building Maintenance Division (BMD) Services - Phase 2	0	0	0	0	0	0	0
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Transformation of Governance Review of the Governance service to design and implement a modern, streamlined and efficient operating model that meets the current and future needs of our customers. Sub projects include Breaking the Mould for Governance, and Review of Printworks.

Total Savings for project Transformation of Governance	10	67	143	18	73	311	2.00
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Transformation of Review of HR and Payroll to design and implement a modern, streamlined and efficient operating model that meets the current and future needs of our

HR and Payroll

customers. Processes will be redesigned to take advantage of technology and maximum implementation of a self service model. Breaking the Mould options such as shared services will be assessed

Total Savings for project Transformation of HR and Payroll	0	100	212	175	207	694	13.10
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Transformation of Policy, Technology and improvement

Review of Policy, Technology and Improvement to design and implement a modern, streamlined and efficient operating model that meets the current and future needs of our customers. Consider opportunities for restructure and shared service

Total Savings for project Transformation of Policy, Technology and improvement	13	215	332	163	73	796	6.00
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Transformation of Revenue & Benefits

Review of Revenue and Benefits to design and implement a modern, streamlined and efficient operating model that meets the current and future needs of our customers.

Total Savings for project Transformation of Revenue & Benefits	0	0	104	75	100	279	3.50
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Transformation of Roads and Grounds Maintenance

Reorganising of current working practices to deliver services in a different way. This will involve changes to working patterns in order to create a more flexible and responsive workforce as well as working in partnership with communities to transfer elements of service delivery, where appropriate. Opportunities for shared service will be explored. Digital solutions will be utilised to underpin this transformation and create efficiencies.

Total Savings for project Transformation of Roads and Grounds Maintenance	220	715	110	558	788	2,391	38.00
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Total Savings for Workstream Services of the Future	1,063	2,873	2,373	2,234	2,468	11,011	193.68
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Five Year Summary of Officer's Savings Options

Transformational Enablers

The projects in this workstream will:

Aim to make our employees feel proud to work for Falkirk Council. Our employees will be trained and supported to be flexible, adaptable and ready to respond to our customers' needs using the right tools and technology.

Result in us having fewer, but well maintained buildings. Spaces in our buildings will be shared and flexible for wider leisure and community use.

Revitalise Falkirk's town centres and work to attract investment, enable development and enhance footfall.

Make our services more joined-up, efficient and effective for our customers. We will work in a way that avoids unnecessary cost and activity to provide the right service at the right cost.

Create a more sustainable approach to travel.

Project Title	Project Narrative	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	Total Saving	Total FTE
Corporate Approach to Fleet Hire	Review of short term vehicle/plant hires							
Total Savings for project Corporate Approach to Fleet Hire		0	50	0	0	0	50	0.00

Fit for the Future

This project focuses on changing the culture of the Council and ensuring staff have the skills, technology and space to work in modern, flexible, smart and efficient ways. It will provide modern office space, policies, communication tools and equipment that motivates and empowers our staff to

perform to their full potential.

Total Savings for project Fit for the Future	134	154	266	136	136	826	0.80
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Smart Working Smart Travel The introduction of pool cars to enable staff to use these vehicles for attending meetings or carrying out Council business instead of the Council paying mileage allowance.

Total Savings for project Smart Working Smart Travel	50	200	0	0	0	250	0.00
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Strategic Property Review The SPR will rationalise and re-invest in Council assets enabling services to be delivered from a smaller number of buildings, better suited to service and customer needs. A programme of efficiencies, disposals and re-investment will enable the property portfolio to be better utilised, more sustainable and compliant with good asset management principles. It will enable a consistent, more integrated approach across all Falkirk Council , Falkirk Community Trust (and where possible partner) assets. The project will work with communities to identify community asset needs and explore options for transfer of properties as required by the community. The SPR will establish a new Property Strategy for the Council and will progress a number of enabling workstreams.

Total Savings for project Strategic Property Review	226	76	9	0	92	403	2.10
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Information Working for You This project seeks to ensure that information works for us to make us innovative, responsive, trusted and ambitious organisation. We need to realise that information is valuable (to us and the citizen) and that there is real benefit in taking proper care of it – whether that is keeping it up to date, amalgamating it, getting rid of it when we no longer need it, opening it up or sharing it with our partners when appropriate.

Total Savings for project Information Working for You	0	0	0	0	0	0	0.00
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Green Travel Plan Implementation of local transport strategy and a review of transport services in partnership with other Council Services. This project will also look at opportunities for involving the community for certain areas of service delivery e.g school crossing patrol as well as reflecting on sponsorship opportunities.

Total Savings for project Green Travel Plan	0	0	0	0	0	0	0.00
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Council HQ and Arts Centre A transformative project to create a modern and sustainable building/set of buildings best suited to the Council's future office, civic and cultural requirements. Working closely with partners and the wider community, it is envisaged that this project will contribute significantly to the revitalisation of the Town Centre.

Total Savings for project Council HQ and Arts Centre	0	0	0	0	0	0	0.00
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Total Savings for Workstream Transformational Enablers	410	480	275	136	228	1,529	2.90
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Five Year Summary of Officer's Savings Options

Digital

The projects in this workstream will:

Benefit our communities as:

Our Services will be more efficient, responsive and standardised.

Overly bureaucratic processes that underpin services will be reviewed and streamlined.

Decisions on service delivery will be based on sound evidence from our customers.

There will be more flexibility for customers and communities in the way they engage with the Council.

Our workforce will be more mobile, flexible and able to serve our customers timeously in their communities and therefore less reliant on physical buildings.

Our communities will be empowered by improved access to data about our services.

Improve digital skills for our staff and communities.

Support the development of digital infrastructure to work smarter in any location to benefit residents, businesses and employees.

Provide equal learning opportunities with increased course flexibility for all children, including the most vulnerable by offering virtual solutions.

Project Title	Project Narrative	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	Total Saving	Total FTE
Digital Solutions for Design, Roads & Transport	Embracing available technology to underpin a more efficient and responsive workforce. This project will review opportunities for use of Artificial Intelligence to deliver services in a more modern and efficient way							
Total Savings for project Digital Solutions for Design, Roads & Transport		0	100	0	0	0	100	1.50

Digital Transformation of Business Support Review and implement opportunities for digital transformation in Business Support. Includes redesign of shift data collation through use of shift management systems.

Total Savings for project Digital Transformation of Business Support 0 0 180 0 0 180 7.00

Digital Transformation of Governance Review and implement opportunities for digital transformation in Governance. Includes online channel shift for licensing applications and electronic case management.

Total Savings for project Digital Transformation of Governance 0 28 44 0 0 72 2.50

Digital Transformation of HR & Payroll Review and implement opportunities for digital transformation in HR & Payroll.

Total Savings for project Digital Transformation of HR & Payroll 0 30 0 0 0 30 1.00

Digital Transformation of Revenue & Benefits Review and implement opportunities for digital transformation in Revenues and Benefits. Includes automation of processing and harnessing of Artificial Intelligence.

Total Savings for project Digital Transformation of Revenue & Benefits	0	0	100	100	100	300	11.00
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LED Street Lighting Savings generated from increased efficiency from the implementation of LED Street Lighting.

Total Savings for project LED Street Lighting	90	199	240	115	0	644	0.00
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Next Generation Contact Centre Implementation of new telephony within the contact centre including a single phone number for the Council with additional capabilities which allow quality control so we can improve the service being delivered to our customers with better managed and integrated services.

Total Savings for project Next Generation Contact Centre	25	0	0	0	0	25	3.00
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Rock Solid Technology The best information and communications technology (ICT) to support the delivery of secure and cost effective digital services across the Council.

Total Savings for project Rock Solid Technology	15	53	95	88	83	334	0.00
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Virtual Classrooms Using technology to transform the way our pupils learn. Virtual classrooms can provide an equitable and flexible curriculum within our schools while allowing our students to learn from anywhere.

Total Savings for project Virtual Classrooms	0	0	0	0	0	0	0.00
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Integrated Resource Management System The project seeks to streamline HR & Payroll processes by converting manual processes to digital and seeks to deliver timely, relevant and meaningful management information to allow informed decision making.

Total Savings for project Integrated Resource Management System	0	0	0	0	0	0	0.00
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Delivering Modern & Digital Services Our vision for Falkirk is that all services are focussed on how they can use digital technology to improve access to services, communicate and engage with citizens more effectively and reduce costs. The organisation's core purpose is to deliver public services that meets the needs of our communities.

Total Savings for project Delivering Modern & Digital Services	0	0	0	0	0	0	0.00
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Analogue to Digital Telecare Transition our current analogue MECS system from an analogue to digitally enabled system. This will encompass 3,500 service users and also deliver a new Alarm Receiving Centre(ARC).

Total Savings for project Analogue to Digital	0	0	0	0	0	0	0.00
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Total Savings for Workstream Digital	130	410	659	303	183	1,685	26.00
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Five Year Summary of Officer's Savings Options

Entrepreneurial Services

The projects in this workstream will:
 Embed a commercially focused approach to how we run our business to maximise our income generation.
 Ensure that the services we commission maximise value for money from our shared resources.
 Develop broader partnerships and commissioning collectives to leverage cost savings and achieve better value for money.
 Explore opportunities for offering services to partners on a commercial basis.
 Take a "risk aware" approach.

Project Title	Project Narrative	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	Total Saving	Total FTE
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Commercialisation for Design, Roads and Transport Looking for new opportunities for income generation within the division as well as maximising existing arrangements in place.

Total Savings for project Commercialisation for Design, Roads and Transport	40	373	482	92	104	1,091	14.00
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Commercialisation of Corporate Finance Increasing income from commercial activity such as Internal Audit Services

Total Savings for project Commercialisation of Corporate Finance	0	0	20	40	40	100	0.00
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Commercialisation of Environmental Services Introduction of a free non-chargeable permit for those customers whose only means of transport is a works van. This would be done through an online application. It is proposed to offer 10 permits in a financial year. The other permits for commercial waste would remain in place and would assist in ensuring the Council are obtaining the correct payments from customers

Total Savings for project Commercialisation of Environmental Services	160	0	0	0	0	160	0.00
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Fees and Charges Review of fees and charges for chargeable services.

Total Savings for project Fees and Charges	75	75	75	75	75	375	0.00
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Food for Falkirk Catering and Cleaning Services will adopt a commercial model to provide healthy and nutritional meals to pupils, staff and the general public. This will involve a review of current provision and identification of opportunities to generate income through an equitable service.

Total Savings for project Food for Falkirk	125	30	0	0	0	155	0.00
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Procuring for the Future

The best procurement practices are adopted across the Council and its communities to ensure savings are realised.

Total Savings for project Procuring for the Future	438	404	376	364	384	1,966	2.00
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Total Savings for Workstream Entrepreneurial Services	838	882	953	571	603	3,847	16.00
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Five Year Summary of Officer's Savings Options



Corporate Plan Actions

Project Title	Project Narrative	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	Total Saving	Total FTE
Corporate Plan Actions	Corporate Plan Actions							
Total Savings for project Corporate Plan Actions		3,903	2,467	700	532	521	8,123	67.20
Total Savings for Workstream Corporate Plan Actions		3,903	2,467	700	532	521	8,123	67.20

COTF Governance Framework

