

Budget Savings Options 2019/20

| | | | | |
|--|--------------------------|------------|----------|----------|
| Service: | Children's Services | | | |
| Division: | Planning & Resources | | | |
| Business Plan Workstream: | Non-Transformational | | | |
| Savings Title: | Breakfast Clubs | | | |
| Saving Reference: | CS01 | | | |
| Estimated: | Savings £'000 | FTE | | |
| | 155 | 0 | | |
| Commentary: | | | | |
| <p>Cease Provision from the 35 schools which operate Breakfast Clubs. Operational savings.</p> <p>Staff would be redeployed to other posts.</p> <p>Service would no longer be provided. This would impact on parent's current work and childcare arrangements and may result in them incurring additional costs.</p> | | | | |
| Summary Provisional EPIA Assessment: (tick relevant box) | | H | M | L |
| | | | ✓ | |
| An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment identified impacts on groups with protected characteristics. | | | | |
| Risk Saving won't be delivered: (tick relevant box) | | R | A | G |
| | | | ✓ | |
| Medium Risk – due to the impact on protected groups and a negative effect on social economic development. | | | | |
| Impact on Council Priorities: (tick relevant box) | | R | A | G |
| | | | ✓ | |
| People – Reducing the impact of poverty on children and their families. | | | | |
| 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

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|--|------------------------------------|---|----------|----------|------|--|-----------------------------------|--|--------------------|--|-------------|--|------|---|
| Service: | Children's Services | | | | | | | | | | | | | |
| Division: | Planning & Resources | | | | | | | | | | | | | |
| Business Plan Workstream: | Non-Transformational | | | | | | | | | | | | | |
| Savings Title: | Home to School Transport (Primary) | | | | | | | | | | | | | |
| Saving Reference: | CS02 | | | | | | | | | | | | | |
| Estimated: | Savings £'000 | FTE | | | | | | | | | | | | |
| | 62 | 0 | | | | | | | | | | | | |
| Commentary: | | | | | | | | | | | | | | |
| Move to statutory minimum entitlement limit of 2 miles for pupils that are 8 years old and younger. Operational Budget Saving. | | | | | | | | | | | | | | |
| Summary Provisional EPIA Assessment: (tick relevant box) | | H | M | L | | | | | | | | | | |
| | | | ✓ | | | | | | | | | | | |
| An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment identified impacts on groups with protected characteristics. | | | | | | | | | | | | | | |
| Impact on some of the pupils who currently receive free home to school transport. | | | | | | | | | | | | | | |
| Primary School Roll = 12,161 Current number of distance entitled pupils = 755 (6%) The number of pupils potentially affected by this change = 535. (71% of those currently distance entitled). | | | | | | | | | | | | | | |
| Risk Saving won't be delivered: (tick relevant box) | | R | A | G | | | | | | | | | | |
| | | | ✓ | | | | | | | | | | | |
| Medium risk as a public consultation required. | | | | | | | | | | | | | | |
| Impact on Council Priorities: (tick relevant box) | | R | A | G | | | | | | | | | | |
| | | | | ✓ | | | | | | | | | | |
| 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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| Data | | | | | | | | | | | | | | |
| Enabled and Empowered Communities | | | | | | | | | | | | | | |
| Modern and Digital | | | | | | | | | | | | | | |
| One Council | | | | | | | | | | | | | | |
| None | ✓ | | | | | | | | | | | | | |

Budget Savings Options 2019/20

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|---|--------------------------|------------|----------|-----------------------------------|--|--------------------|--|-------------|--|------|---|--|--|
| Service: | Children's Services | | | | | | | | | | | | |
| Division: | Planning & Resources | | | | | | | | | | | | |
| Business Plan Workstream: | Non-Transformational | | | | | | | | | | | | |
| Savings Title: | Community Lets | | | | | | | | | | | | |
| Saving Reference: | CS03 | | | | | | | | | | | | |
| Estimated: | Savings £'000 | FTE | | | | | | | | | | | |
| | 15 | 0 | | | | | | | | | | | |
| Commentary: | | | | | | | | | | | | | |
| <p>Stop the hire of Bo'ness and Graeme HS on weekends (Saturday) to all users groups other than the Schools. (circa £15k Subsidised Costs to community groups hiring schools).</p> | | | | | | | | | | | | | |
| Summary Provisional EPIA Assessment: (tick relevant box) | | H | M | | | | | | | | | | |
| | | | ✓ | | | | | | | | | | |
| <p>An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment found no identified impacts on any of the groups with protected characteristics.</p> <p>As service would still be available from a different provider / facility.</p> | | | | | | | | | | | | | |
| Risk Saving won't be delivered: (tick relevant box) | | R | A | | | | | | | | | | |
| | | | ✓ | | | | | | | | | | |
| No risks identified. | | | | | | | | | | | | | |
| Impact on Council Priorities: (tick relevant box) | | R | A | | | | | | | | | | |
| | | | ✓ | | | | | | | | | | |
| No impact on priorities. | | | | | | | | | | | | | |
| 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

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|---|--------------------------|---|----------|------|--|-----------------------------------|--|--------------------|--|-------------|--|------|---|
| Service: | Children's Services | | | | | | | | | | | | |
| Division: | Planning & Resources | | | | | | | | | | | | |
| Business Plan Workstream: | Non-Transformational | | | | | | | | | | | | |
| Savings Title: | Reduce Music Instruction | | | | | | | | | | | | |
| Saving Reference: | CS04 | | | | | | | | | | | | |
| Estimated: | Savings £'000 | FTE | | | | | | | | | | | |
| | 75 | 2.0 | | | | | | | | | | | |
| Commentary: | | | | | | | | | | | | | |
| <p>Decrease staffing by up to 2FTE, review temporary contracts and reduction of staffing.</p> <p>Reduction in the number of instrument tuition choices available.</p> | | | | | | | | | | | | | |
| Summary Provisional EPIA Assessment: (tick relevant box) | | H | M | | | | | | | | | | |
| | | | ✓ | | | | | | | | | | |
| An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment found no identified impacts on any of the groups with protected characteristics. | | | | | | | | | | | | | |
| Risk Saving won't be delivered: (tick relevant box) | | R | A | | | | | | | | | | |
| | | | ✓ | | | | | | | | | | |
| No risks identified. | | | | | | | | | | | | | |
| Impact on Council Priorities: (tick relevant box) | | R | A | | | | | | | | | | |
| | | | ✓ | | | | | | | | | | |
| People – Raising aspiration and ambition. | | | | | | | | | | | | | |
| 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 | ✓ | | | | | | | | | | | | |

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|---|--------------------------------------|---|----------|----------|------|--|-----------------------------------|--|--------------------|--|-------------|--|------|---|
| Service: | Children's Services | | | | | | | | | | | | | |
| Division: | Planning & Resources | | | | | | | | | | | | | |
| Business Plan Workstream: | Non-Transformational | | | | | | | | | | | | | |
| Savings Title: | Home to School Transport (Secondary) | | | | | | | | | | | | | |
| Saving Reference: | CS05 | | | | | | | | | | | | | |
| Estimated: | Savings £'000 | FTE | | | | | | | | | | | | |
| | 94 | 0 | | | | | | | | | | | | |
| Commentary: | | | | | | | | | | | | | | |
| Move to statutory minimum entitlement limit of 3 miles for Secondary pupils. Operational Budget Saving. | | | | | | | | | | | | | | |
| Summary Provisional EPIA Assessment: (tick relevant box) | | H | M | L | | | | | | | | | | |
| | | | | ✓ | | | | | | | | | | |
| Impact on some of the pupils who currently receive free home to school transport. | | | | | | | | | | | | | | |
| Secondary School Roll (2015/16) = 8,598 Current number of distance entitled pupils = 2210 (26%) The number of pupils potentially affected by this change = 890 (40% of those currently distance entitled) | | | | | | | | | | | | | | |
| An Equality and Poverty Impact Assessment (EPIA) was undertaken. There was not a disproportionate impact on any protected group identified. | | | | | | | | | | | | | | |
| Risk Saving won't be delivered: (tick relevant box) | | R | A | G | | | | | | | | | | |
| | | | ✓ | | | | | | | | | | | |
| Medium Risk as Public consultation is required. | | | | | | | | | | | | | | |
| This proposal does not affect Secondary aged pupils who attend Carrongrange or any other Special School Establishment. | | | | | | | | | | | | | | |
| Impact on Council Priorities: (tick relevant box) | | R | A | G | | | | | | | | | | |
| | | | | ✓ | | | | | | | | | | |
| 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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| Modern and Digital | | | | | | | | | | | | | | |
| One Council | | | | | | | | | | | | | | |
| None | ✓ | | | | | | | | | | | | | |

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|--|---|---|----------|----------|------|---|-----------------------------------|--|--------------------|--|-------------|--|------|--|
| Service: | Children's Services | | | | | | | | | | | | | |
| Division: | Planning & Resources | | | | | | | | | | | | | |
| Business Plan Workstream: | Services of the Future | | | | | | | | | | | | | |
| Savings Title: | Early Learning and Childcare Expansion - Stop All Non-Statutory Childcare | | | | | | | | | | | | | |
| Saving Reference: | CS06 | | | | | | | | | | | | | |
| Estimated: | Savings £'000 | FTE | | | | | | | | | | | | |
| | 75 | 0 | | | | | | | | | | | | |
| Commentary: | | | | | | | | | | | | | | |
| Remove all non-statutory services (Baby Provision). Staff would be redeployed to other posts. Operational Budget Saving. | | | | | | | | | | | | | | |
| Summary Provisional EPIA Assessment: (tick relevant box) | | H | M | L | | | | | | | | | | |
| | | | | ✓ | | | | | | | | | | |
| An Equality and Poverty Impact Assessment (EPIA) was undertaken and assessed as low impact. | | | | | | | | | | | | | | |
| Risk Saving won't be delivered: (tick relevant box) | | R | A | G | | | | | | | | | | |
| | | | ✓ | | | | | | | | | | | |
| No risks identified. | | | | | | | | | | | | | | |
| Impact on Council Priorities: (tick relevant box) | | R | A | G | | | | | | | | | | |
| | | | ✓ | | | | | | | | | | | |
| People – 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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| Data | ✓ | | | | | | | | | | | | | |
| Enabled and Empowered Communities | | | | | | | | | | | | | | |
| Modern and Digital | | | | | | | | | | | | | | |
| One Council | | | | | | | | | | | | | | |
| None | | | | | | | | | | | | | | |

Budget Savings Options 2019/20

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|--|---------------------------|-----------------------------------|----------|----------|
| Service: | Children's Services | | | |
| Division: | Planning & Resources | | | |
| Business Plan Workstream: | Non-Transformational | | | |
| Savings Title: | Closure of Public Toilets | | | |
| Saving/ Reference: | CS07 | | | |
| Estimated: | Savings £'000 | FTE | | |
| | 138 | 0.6 | | |
| Commentary: | | | | |
| Close three public conveniences. Reduced operational and staffing costs. | | | | |
| Summary Provisional EPIA Assessment: (tick relevant box) | | H | M | L |
| Service will no longer be available. | | | ✓ | |
| A full Equality and Poverty Impact Assessment (EPIA) identified an impact on older and pregnant people, although the total number of people using the facilities from these protected groups is unknown. | | | | |
| Risk Saving won't be delivered: (tick relevant box) | | R | A | G |
| No risks identified. | | | | ✓ |
| Impact on Council Priorities: (tick relevant box) | | R | A | G |
| Place – Promoting vibrant town centres. | | | | ✓ |
| 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

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|---|--------------------------|---|----------|------|--|-----------------------------------|--|--------------------|--|-------------|--|------|---|
| Service: | Children's Services | | | | | | | | | | | | |
| Division: | Planning & Resources | | | | | | | | | | | | |
| Business Plan Workstream: | Non-Transformational | | | | | | | | | | | | |
| Savings Title: | Closure of Canteen | | | | | | | | | | | | |
| Saving Reference: | CS08 | | | | | | | | | | | | |
| Estimated: | Savings £'000 | FTE | | | | | | | | | | | |
| | 30 | 0 | | | | | | | | | | | |
| Commentary: | | | | | | | | | | | | | |
| <p>Operational cost savings and staff savings.</p> <p>Closure of the canteen facilities which operate at Municipal Buildings and Abbotsford House, Falkirk.</p> <p>Catering for civic functions / events will be undertaken from alternative locations (school kitchens).</p> | | | | | | | | | | | | | |
| Summary Provisional EPIA Assessment: (tick relevant box) | | H | M | | | | | | | | | | |
| | | | ✓ | | | | | | | | | | |
| An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment did not identify any impacts on groups with protected characteristics. | | | | | | | | | | | | | |
| Risk Saving won't be delivered: (tick relevant box) | | R | A | | | | | | | | | | |
| | | | ✓ | | | | | | | | | | |
| No risk identified. Staff would be redeployed – no job losses. | | | | | | | | | | | | | |
| Impact on Council Priorities: (tick relevant box) | | R | A | | | | | | | | | | |
| | | | ✓ | | | | | | | | | | |
| No impact identified. | | | | | | | | | | | | | |
| 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 | ✓ | | | | | | | | | | | | |

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|--|--------------------------|---|----------|------|--|-----------------------------------|--|--------------------|--|-------------|--|------|---|
| Service: | Children's Services | | | | | | | | | | | | |
| Division: | Planning & Resources | | | | | | | | | | | | |
| Business Plan Workstream: | Non-Transformational | | | | | | | | | | | | |
| Savings Title: | Building Cleaning | | | | | | | | | | | | |
| Saving Reference: | CS09 | | | | | | | | | | | | |
| Estimated: | Savings £'000 | FTE | | | | | | | | | | | |
| | 300 | 10.7 | | | | | | | | | | | |
| Commentary: | | | | | | | | | | | | | |
| Reduce level of service across all council facilities. Operational costs and staff savings. | | | | | | | | | | | | | |
| Summary Provisional EPIA Assessment: (tick relevant box) | | H | M | | | | | | | | | | |
| | | | ✓ | | | | | | | | | | |
| An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment did not identify significant impacts on groups with protected characteristics. | | | | | | | | | | | | | |
| Risk Saving won't be delivered: (tick relevant box) | | R | A | | | | | | | | | | |
| | | ✓ | | | | | | | | | | | |
| High level of service reduction required. Trade Union – staff losses. | | | | | | | | | | | | | |
| Impact on Council Priorities: (tick relevant box) | | R | A | | | | | | | | | | |
| | | | ✓ | | | | | | | | | | |
| People – Reducing the impact of poverty on children and their families. | | | | | | | | | | | | | |
| Council of the Future: (tick relevant box) | | | | | | | | | | | | | |
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| Modern and Digital | | | | | | | | | | | | | |
| One Council | | | | | | | | | | | | | |
| None | ✓ | | | | | | | | | | | | |

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|--|---|---|----------|----------|------|--|-----------------------------------|--|--------------------|--|-------------|--|------|---|
| Service: | Children's Services | | | | | | | | | | | | | |
| Division: | Social Work | | | | | | | | | | | | | |
| Business Plan Workstream: | Non-Transformational | | | | | | | | | | | | | |
| Savings Title: | Review of Children's & Families Social Work staff | | | | | | | | | | | | | |
| Saving Reference: | CS10 | | | | | | | | | | | | | |
| Estimated: | Savings £'000 | FTE | | | | | | | | | | | | |
| | 290 | 7.0 | | | | | | | | | | | | |
| Commentary: | | | | | | | | | | | | | | |
| <p>Staff savings reduction of staff.</p> <p>Cut Total Staff by 5% £290k (equivalent to 7 FTE qualified Social Work staff).</p> | | | | | | | | | | | | | | |
| Summary Provisional EPIA Assessment: (tick relevant box) | | H | M | L | | | | | | | | | | |
| | | | | ✓ | | | | | | | | | | |
| An Equality and Poverty Impact Assessment (EPIA) was undertaken and assessed as low impact. | | | | | | | | | | | | | | |
| Risk Saving won't be delivered: (tick relevant box) | | R | A | G | | | | | | | | | | |
| | | | ✓ | | | | | | | | | | | |
| Risks identified due to the impact on groups with protected characteristics. | | | | | | | | | | | | | | |
| Impact on Council Priorities: (tick relevant box) | | R | A | G | | | | | | | | | | |
| | | | ✓ | | | | | | | | | | | |
| 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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| Modern and Digital | | | | | | | | | | | | | | |
| One Council | | | | | | | | | | | | | | |
| None | ✓ | | | | | | | | | | | | | |

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| | | | | | | | | | | | | | | |
|--|--------------------------------|---|----------|----------|------|--|-----------------------------------|--|--------------------|--|-------------|--|------|---|
| Service: | Children's Services | | | | | | | | | | | | | |
| Division: | Social Work | | | | | | | | | | | | | |
| Business Plan Workstream: | Non-Transformational | | | | | | | | | | | | | |
| Savings Title: | Reduction of Holiday Programme | | | | | | | | | | | | | |
| Saving Reference: | CS11 | | | | | | | | | | | | | |
| Estimated: | Savings £'000 | FTE | | | | | | | | | | | | |
| | 35 | 0 | | | | | | | | | | | | |
| Commentary: | | | | | | | | | | | | | | |
| Reduction of Holiday Programme - Children with Disabilities. 50% reduction in service. Operational budget saving. | | | | | | | | | | | | | | |
| Summary Provisional EPIA Assessment: (tick relevant box) | | H | M | L | | | | | | | | | | |
| | | | ✓ | | | | | | | | | | | |
| An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment identified impacts on groups with protected characteristics. | | | | | | | | | | | | | | |
| Risk Saving won't be delivered: (tick relevant box) | | R | A | G | | | | | | | | | | |
| | | | | ✓ | | | | | | | | | | |
| No risks identified. | | | | | | | | | | | | | | |
| Impact on Council Priorities: (tick relevant box) | | R | A | G | | | | | | | | | | |
| | | | ✓ | | | | | | | | | | | |
| People – Raising aspiration and ambition. | | | | | | | | | | | | | | |
| 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></td></tr> <tr> <td>Modern and Digital</td><td></td></tr> <tr> <td>One Council</td><td></td></tr> <tr> <td>None</td><td style="text-align: center;">✓</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: | Children's Services | | | | | | | | | | | | |
| Division: | Planning & Resources | | | | | | | | | | | | |
| Business Plan Workstream: | Services of the Future | | | | | | | | | | | | |
| Savings Title: | Re-provisioning of the School Estate - Phase 1: School Estate Mothballing | | | | | | | | | | | | |
| Saving Reference: | CS12 | | | | | | | | | | | | |
| Estimated: | Savings £'000 | FTE | | | | | | | | | | | |
| | 101 | 0 | | | | | | | | | | | |
| Commentary: | | | | | | | | | | | | | |
| <p>Review schools with <10 catchment pupils on school roll. Operational and potential staff savings.</p> <p>Re-provisioning the school estate to a best value model. There are a number of schools with a low school roll which have high property costs. Property costs relates to energy, ground maintenance, catering, cleaning, water and rates and charges. Staff costs are not included.</p> | | | | | | | | | | | | | |
| Summary Provisional EPIA Assessment: (tick relevant box) | | H | M | | | | | | | | | | |
| | | | ✓ | | | | | | | | | | |
| An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment identified no impacts on groups with protected characteristics. | | | | | | | | | | | | | |
| Risk Saving won't be delivered: (tick relevant box) | | R | A | | | | | | | | | | |
| | | | ✓ | | | | | | | | | | |
| No risks identified. | | | | | | | | | | | | | |
| Impact on Council Priorities: (tick relevant box) | | R | A | | | | | | | | | | |
| | | | ✓ | | | | | | | | | | |
| No impact identified. | | | | | | | | | | | | | |
| 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: | Children's Services | | |
| Division: | Planning & Resources | | |
| Business Plan Workstream: | Services of the Future | | |
| Savings Title: | ELC - Realignment of Early Years Team | | |
| Saving Reference: | CS13 | | |
| Estimated: | Savings £'000 | FTE | |
| | 125 | 2.0 | |
| Commentary: | | | |
| Staff savings (2fte). 2 peripatetic vacant posts deleted. | | | |
| Summary Provisional EPIA Assessment: (tick relevant box) | | H | M |
| | | | ✓ |
| An Equality and Poverty Impact Assessment (EPIA), the assessment found no identified impacts on any of the groups with protected characteristics. | | | |
| Risk Saving won't be delivered: (tick relevant box) | | R | A |
| | | | ✓ |
| No Risk identified. | | | |
| Impact on Council Priorities: (tick relevant box) | | R | A |
| | | | ✓ |
| No impact on priorities identified. | | | |
| 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: | Children's Services | | | | | | | | | | | | |
| Division: | Planning & Resources | | | | | | | | | | | | |
| Business Plan Workstream: | Services of the Future | | | | | | | | | | | | |
| Savings Title: | ELC - Staffing realignments & review of assets | | | | | | | | | | | | |
| Saving Reference: | CS14 | | | | | | | | | | | | |
| Estimated: | Savings £'000 | FTE | | | | | | | | | | | |
| | 125 | 0 | | | | | | | | | | | |
| Commentary: | | | | | | | | | | | | | |
| <p>Efficiencies derived from Staffing Realignments & Review of Assets (linked to Strategic Property Review).</p> <p>Early Years estate to move to a model of best value to assist with the delivery of the Early Learning and Childcare Expansion. Savings will be delivered through reviewing existing day nursery sites and where possible rationalising the existing asset base or relocating nurseries to more suitable properties identified through the council's Strategic Service Review.</p> | | | | | | | | | | | | | |
| Summary Provisional EPIA Assessment: (tick relevant box) | | H | M | | | | | | | | | | |
| | | | ✓ | | | | | | | | | | |
| An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment identified no impacts on groups with protected characteristics. | | | | | | | | | | | | | |
| Risk Saving won't be delivered: (tick relevant box) | | R | A | | | | | | | | | | |
| | | | ✓ | | | | | | | | | | |
| No risks identified. | | | | | | | | | | | | | |
| Impact on Council Priorities: (tick relevant box) | | R | A | | | | | | | | | | |
| | | | ✓ | | | | | | | | | | |
| No impact identified – service will continue to be delivered from improved facilities. | | | | | | | | | | | | | |
| 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: | Children's Services | | | | | | | | | | | | | | | | | |
|--|--------------------------|-----------------------|----------|----------|----------|------------|--|-------|--------------------|--|-------------|------|--|--------------|-------------|--|--------------|-------------|
| Division: | Education | | | | | | | | | | | | | | | | | |
| Business Plan Workstream: | Services of the Future | | | | | | | | | | | | | | | | | |
| Savings Title: | Secondary Savings Target | | | | | | | | | | | | | | | | | |
| Saving Reference: | CS15 | | | | | | | | | | | | | | | | | |
| Estimated: | Savings £'000 | FTE | | | | | | | | | | | | | | | | |
| | 1,560 | 50 (Initial Estimate) | | | | | | | | | | | | | | | | |
| Commentary: | | | | | | | | | | | | | | | | | | |
| <p>Secondary Savings Target of £2.5m (Year1) as per Education Executive on 6/11/18. Estimated staff savings of 50FTE.</p> <p>Schools budget Savings options:</p> <table style="margin-left: 40px; border-collapse: collapse;"> <thead> <tr> <th></th><th style="text-align: right;"><u>£</u></th><th style="text-align: right;"><u>FTE</u></th></tr> </thead> <tbody> <tr> <td>(i) Re-provision of school registration process.</td><td style="text-align: right;">0.433</td><td style="text-align: right;">16.7</td></tr> <tr> <td>(ii) Adjusting demographic growth provision.</td><td style="text-align: right;">0.251</td><td style="text-align: right;">10.0</td></tr> <tr> <td>(iii) Reducing teachers across all schools</td><td style="text-align: right;"><u>0.878</u></td><td style="text-align: right;"><u>34.5</u></td></tr> <tr> <td></td><td style="text-align: right;"><u>1.562</u></td><td style="text-align: right;"><u>61.2</u></td></tr> </tbody> </table> <p>Option (i) means a 50 minute reduction per week. This doesn't however impact on curricular delivery.</p> <p>Options (i) and (ii) Can be delivered within the current national PTR. Option (iii) Cannot be delivered within the current national PTR</p> | | | | | <u>£</u> | <u>FTE</u> | (i) Re-provision of school registration process. | 0.433 | 16.7 | (ii) Adjusting demographic growth provision. | 0.251 | 10.0 | (iii) Reducing teachers across all schools | <u>0.878</u> | <u>34.5</u> | | <u>1.562</u> | <u>61.2</u> |
| | <u>£</u> | <u>FTE</u> | | | | | | | | | | | | | | | | |
| (i) Re-provision of school registration process. | 0.433 | 16.7 | | | | | | | | | | | | | | | | |
| (ii) Adjusting demographic growth provision. | 0.251 | 10.0 | | | | | | | | | | | | | | | | |
| (iii) Reducing teachers across all schools | <u>0.878</u> | <u>34.5</u> | | | | | | | | | | | | | | | | |
| | <u>1.562</u> | <u>61.2</u> | | | | | | | | | | | | | | | | |
| Summary Provisional EPIA Assessment: (tick relevant box) | | H | M | L | | | | | | | | | | | | | | |
| | | | | ✓ | | | | | | | | | | | | | | |
| A full EPIA has been completed and assessed as low due to the mitigation in the EPIA. | | | | | | | | | | | | | | | | | | |
| Risk Saving won't be delivered: (tick relevant box) | | R | A | G | | | | | | | | | | | | | | |
| | | | ✓ | | | | | | | | | | | | | | | |
| <p>Risks – Option (i) and (ii) – none in terms of meeting current national PTR Option (iii) cannot be delivered within the current national PTR the risk rating would change to High.</p> | | | | | | | | | | | | | | | | | | |
| Impact on Council Priorities: (tick relevant box) | | R | A | G | | | | | | | | | | | | | | |
| | | | ✓ | | | | | | | | | | | | | | | |
| People – Raising aspiration and ambition. | | | | | | | | | | | | | | | | | | |
| Council of the Future: (tick relevant box) | | | | | | | | | | | | | | | | | | |
| Which Council of the Future capability does this saving contribute towards? | | | | | | | | | | | | | | | | | | |
| <table border="1" style="margin-left: auto; margin-right: auto; 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: | Children's Services | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Division: | Education | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Business Plan Workstream: | Services of the Future | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Savings Title: | Primary Savings Target | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Saving Reference: | CS16 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Estimated: | Savings £'000 | FTE | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1,120 | 36.0 (Initial Estimate) | | | | | | | | | | | | | | | | | | | | | | | | | |
| Commentary: | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Primary Savings Target of £1.8m (Year1) as per Education Executive on 6/11/18. Estimated staff savings of 36FTE.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">Schools budget Savings options:</td> <td style="width: 10%; text-align: center;"><u>£</u></td> <td style="width: 20%; text-align: center;"><u>FTE</u></td> </tr> <tr> <td>(i) Re-design of teaching support in nursery classes aligned with use of graduate childcare professionals.</td> <td style="text-align: center;">0.519</td> <td style="text-align: center;">20.0</td> </tr> <tr> <td>(ii) Removal of discretionary support provided for schools (i.e. for additional classes).</td> <td style="text-align: center;">0.179</td> <td style="text-align: center;">7.0</td> </tr> <tr> <td>(iii) Review allocations in the following areas:</td> <td style="text-align: center;">0.426</td> <td style="text-align: center;">27.0</td> </tr> <tr> <td> (i) Support for Learning Assistants (SFLAs)</td> <td></td> <td></td> </tr> <tr> <td> (ii) Supplies and Services</td> <td></td> <td></td> </tr> <tr> <td> (iii) Other school support</td> <td></td> <td></td> </tr> <tr> <td></td> <td style="text-align: center; border-top: 1px solid black;">1.124</td> <td style="text-align: center; border-top: 1px solid black;">54.0</td> </tr> </table> <p>Option (i) has no impact on current National PTR Option (ii) can be delivered within the national PTR. Option (iii) will impact directly on the supervision before and after school and during lunchtime.</p> | | | | Schools budget Savings options: | <u>£</u> | <u>FTE</u> | (i) Re-design of teaching support in nursery classes aligned with use of graduate childcare professionals. | 0.519 | 20.0 | (ii) Removal of discretionary support provided for schools (i.e. for additional classes). | 0.179 | 7.0 | (iii) Review allocations in the following areas: | 0.426 | 27.0 | (i) Support for Learning Assistants (SFLAs) | | | (ii) Supplies and Services | | | (iii) Other school support | | | | 1.124 | 54.0 |
| Schools budget Savings options: | <u>£</u> | <u>FTE</u> | | | | | | | | | | | | | | | | | | | | | | | | | |
| (i) Re-design of teaching support in nursery classes aligned with use of graduate childcare professionals. | 0.519 | 20.0 | | | | | | | | | | | | | | | | | | | | | | | | | |
| (ii) Removal of discretionary support provided for schools (i.e. for additional classes). | 0.179 | 7.0 | | | | | | | | | | | | | | | | | | | | | | | | | |
| (iii) Review allocations in the following areas: | 0.426 | 27.0 | | | | | | | | | | | | | | | | | | | | | | | | | |
| (i) Support for Learning Assistants (SFLAs) | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (ii) Supplies and Services | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (iii) Other school support | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 1.124 | 54.0 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Summary Provisional EPIA Assessment: (tick relevant box) | | H | M | L | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | ✓ | | | | | | | | | | | | | | | | | | | | | | | |
| A full EPIA has been completed and assessed as low. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Risk Saving won't be delivered: (tick relevant box) | | R | A | G | | | | | | | | | | | | | | | | | | | | | | | |
| | | | ✓ | | | | | | | | | | | | | | | | | | | | | | | | |
| Risks – identified. Potential for larger class sizes in some schools. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Impact on Council Priorities: (tick relevant box) | | R | A | G | | | | | | | | | | | | | | | | | | | | | | | |
| | | | ✓ | | | | | | | | | | | | | | | | | | | | | | | | |
| People – Raising aspiration and ambition. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 style="width: 80%;">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: | Children's Services | | |
| Division: | Education | | |
| Business Plan Workstream: | Services of the Future | | |
| Savings Title: | Redesign of Additional Support Needs (ASN) Service (Closer to Home) | | |
| Saving Reference: | CS17 | | |
| Estimated: | Savings £'000 | FTE | |
| | 220 | 4.0 | |
| Commentary: | | | |
| <p>Returning Pupils to the local schools rather than external special provisions. This service review will be linked to the Closer to Home Strategy. A list of projects will be identified through the review designed to develop sustainable Additional Support Needs (ASN) services with an outcome focused approach. Key elements of the Closer to Home strategy which will be taken forward within this review are as follows:</p> <p>Key ambitions for the ASN service:</p> <ul style="list-style-type: none"> local children attending their local school the right help in the right place at the right time working with partners to develop our local capacity to meet the changing needs of our children and young people in Falkirk. | | | |
| Summary Provisional EPIA Assessment: (tick relevant box) | | H | M |
| | | | ✓ |
| An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment identified impacts on groups with protected characteristics however assessed as low due to mitigation. | | | |
| Risk Saving won't be delivered: (tick relevant box) | | R | A |
| | | | ✓ |
| No risks identified. | | | |
| Impact on Council Priorities: (tick relevant box) | | R | A |
| | | | ✓ |
| No impact on priorities. | | | |
| 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: | Children's Services | | | | | | | | | | | | | |
| Division: | Planning & Resources | | | | | | | | | | | | | |
| Business Plan Workstream: | Enabled Communities | | | | | | | | | | | | | |
| Savings Title: | Community Learning and Development (CLD) Review | | | | | | | | | | | | | |
| Saving Reference: | CS18 | | | | | | | | | | | | | |
| Estimated: | Savings £'000 | FTE | | | | | | | | | | | | |
| | 320 | 16.0 | | | | | | | | | | | | |
| Commentary: | | | | | | | | | | | | | | |
| <p>Redesign of CLD service to a Community Development Approach</p> <p>Option 1 Closure of Community Centres and Wings and staff savings from 1 July 2019. £320k This approach will focus on health and wellbeing, tackle inequality between 16FTE different communities and ensure that resources are used effectively. Resources would be targeted in the areas of highest need based on demographics.</p> <p>Option 2 Staffing Savings – will affect: 2 CLD Operational Leader posts. £150K 2 further CLD posts. 4FTE The Services will be restructured in light of the above staff leaving the Council under voluntary severance.</p> | | | | | | | | | | | | | | |
| Summary Provisional EPIA Assessment: (tick relevant box) | | H | M | L | | | | | | | | | | |
| | | | | ✓ | | | | | | | | | | |
| Service will be reduced. An Equality and Poverty Impact Assessment (EPIA) was undertaken which identified an impact on groups with protected characteristics however assessed as low due to mitigation. | | | | | | | | | | | | | | |
| Risk Saving won't be delivered: (tick relevant box) | | R | A | G | | | | | | | | | | |
| | | | ✓ | | | | | | | | | | | |
| Compulsory redundancy is likely to be necessary. | | | | | | | | | | | | | | |
| Impact on Council Priorities: (tick relevant box) | | R | A | G | | | | | | | | | | |
| | | | ✓ | | | | | | | | | | | |
| Partnership – Empowering and enabling people to be self-reliant. | | | | | | | | | | | | | | |
| 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: | Children's Services | | | | | | | | | | | | |
| Division: | Planning & Resources | | | | | | | | | | | | |
| Business Plan Workstream: | Non-Transformational | | | | | | | | | | | | |
| Savings Title: | Replace cartons of milk & fruit juice with water | | | | | | | | | | | | |
| Saving Reference: | CS19 | | | | | | | | | | | | |
| Estimated: | Savings £'000 | FTE | | | | | | | | | | | |
| | 125 | 0 | | | | | | | | | | | |
| Commentary: | | | | | | | | | | | | | |
| School Meal Offer change – Remove bottled aqua juice/milk cartons from the Primary School lunch offer. Tap water will be available as an alternative. | | | | | | | | | | | | | |
| Summary Provisional EPIA Assessment: (tick relevant box) | | H | M | | | | | | | | | | |
| | | | ✓ | | | | | | | | | | |
| An Initial EPIA was completed. As the nutritional content of the food offered will have to increase by 100 calories to negate the impact of the withdrawal of the aqua juice/ milk. There will be no negative impact on the pupils who take a school meal. | | | | | | | | | | | | | |
| Risk Saving won't be delivered: (tick relevant box) | | R | A | | | | | | | | | | |
| | | | ✓ | | | | | | | | | | |
| No risk identified. | | | | | | | | | | | | | |
| Impact on Council Priorities: (tick relevant box) | | R | A | | | | | | | | | | |
| | | | ✓ | | | | | | | | | | |
| No impact identified. | | | | | | | | | | | | | |
| 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></td> </tr> <tr> <td>Modern and Digital</td> <td></td> </tr> <tr> <td>One Council</td> <td></td> </tr> <tr> <td>None</td> <td style="text-align: center;">✓</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: | Children's Services | | | | | | | | | | | | | |
| Division: | Planning & Resources | | | | | | | | | | | | | |
| Business Plan Workstream | Non-Transformational | | | | | | | | | | | | | |
| Savings Title: | Review and reduction of Central Support staff | | | | | | | | | | | | | |
| Saving Reference: | CS20 | | | | | | | | | | | | | |
| Estimated: | Savings £'000 | FTE | | | | | | | | | | | | |
| | 282 | 4.5 | | | | | | | | | | | | |
| Commentary: | | | | | | | | | | | | | | |
| <p>Review and reduction of Central Support staff (Sealock House & Camelon Education Centre):</p> <ul style="list-style-type: none"> Quality Improvement Manager reduction of (1 FTE) Curriculum Support Team reduction of (1 FTE) Policy Officer (1 FTE) Principal Psychologist (1FTE) and Psychologist (0.5FTE) <p>All of the above posts are vacant posts which have been vacant for longer than 6 months.</p> | | | | | | | | | | | | | | |
| Summary Provisional EPIA Assessment: (tick relevant box) | | H | M | L | | | | | | | | | | |
| | | | | ✓ | | | | | | | | | | |
| An Equality and Poverty Impact Assessment (EPIA), the assessment found no identified impacts on any of the groups with protected characteristics as these posts are vacant. | | | | | | | | | | | | | | |
| Risk Saving won't be delivered: (tick relevant box) | | R | A | G | | | | | | | | | | |
| | | | ✓ | | | | | | | | | | | |
| Risks involved in deleting front-line posts and impacting on the Council's ability to meet statutory requirements. | | | | | | | | | | | | | | |
| Impact on Council Priorities: (tick relevant box) | | R | A | G | | | | | | | | | | |
| | | | | ✓ | | | | | | | | | | |
| No impact on priorities identified. | | | | | | | | | | | | | | |
| 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></td></tr> <tr> <td>Modern and Digital</td><td></td></tr> <tr> <td>One Council</td><td></td></tr> <tr> <td>None</td><td style="text-align: center;">✓</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: | Children's Services | | |
| Division: | Planning & Resources | | |
| Business Plan Workstream: | Non-Transformational | | |
| Savings Title: | Fees & Charges | | |
| Saving Reference: | CS21 | | |
| Estimated: | Savings £'000 | FTE | |
| | 75 | 0 | |
| Commentary: | | | |
| Council undertook a review of Fees and Charges (which included Childcare / Meals / Breakfast Clubs / Lets) to ensure there was consistency over set charges, % increases and discounts. | | | |
| Summary Provisional EPIA Assessment: (tick relevant box) | | H | M |
| | | | ✓ |
| A full EPIA has been completed and assessed as low. | | | |
| Risk Saving won't be delivered: (tick relevant box) | | R | A |
| | | | ✓ |
| No risks identified. | | | |
| Impact on Council Priorities: (tick relevant box) | | R | A |
| | | | ✓ |
| No impacts identified. | | | |
| 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: | Children's Services | | | |
| Division: | Education | | | |
| Business Plan Workstream: | Services of the Future | | | |
| Savings Title: | Additional Support Needs Service Review - Review of Service Level Agreements (SLA) / Commissioning | | | |
| Saving Reference: | CS22 | | | |
| Estimated: | Savings £'000 | FTE | | |
| | 100 | 0 | | |
| Commentary: | | | | |
| <p>Linked to the Closer to Home Strategy, which will engage in transformational activity across Children's Services over the next 5 years to review strategic commissioning to ensure that we realign programmes of work to deliver the overall strategic outcomes.</p> <p>Key actions which will contribute to the development of the financial position above:</p> <ul style="list-style-type: none"> Engage with stakeholders and 3rd sector services to review their current activity. Realign the activity identified to that of the revised strategic plan. Engage with the procurement team to prepare specifications to go out to tender for the revised services. Engage with colleagues from across the Forth Valley area to review our approach to delivering Speech and Language Services. Review and renegotiate our service level agreements with NHS to align our service needs and our strategic goals. | | | | |
| Summary Provisional EPIA Assessment: (tick relevant box) | | H | M | L |
| A full EPIA is being drafted – not complete. | | | | |
| Risk Saving won't be delivered: (tick relevant box) | | R | A | G |
| No risks identified. | | | | ✓ |
| Impact on Council Priorities: (tick relevant box) | | R | A | G |
| 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: | Children's Services | |
| Division: | Children's & Families | |
| Business Plan Workstream: | Services of the Future | |
| Savings Title: | Closer to Home – Social Work Children's Services | |
| Saving Reference: | CS23 | |
| Estimated: | Savings £'000 | FTE |
| | 837 | 0 |

Commentary:

The Closer to Home Strategy outlines transformational activity planned within the Children & Families service over the next 5 years.

| | 2019/20 £000's | 2020/21 £000's | 2021/22 £000's | 2022/23 £000's | 2023/24 £000's | Total |
|----------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------------|
| Costs | 837 | 1,238 | 1,367 | (40) | 70 | 3,472 |
| Gross Savings | 837 | 1,879 | 1,418 | 1,390 | 1,389 | 6,913 |
| Net Savings | 0 | 641 | 51 | 1,430 | 1,319 | 3,441 |

Savings will be delivered by shifting the balance of care within our looked after children population. This will involve increasing the number of children in community placements and reducing the number in residential placements.

Key actions which contribute to the development of the financial position above:

- Recruiting an additional 30 foster carers (additional capacity of 45)
 - 75% of additional capacity to be filled from residential placements
 - 25% of additional capacity to be filled from external (agency) foster care placements
- A 10% reduction in the number of children looked after away from home (19)

Total savings to the placement budget = £6.913m

Children & Families also have significant financial pressures due to new continuing care and aftercare legislation and current service overspend. There is a recognised need to invest in the service in order to achieve these savings. A summary of costs is below:

- 65% uptake of continuing care
- Investment within the service
 - Additional 10.5 FTE
 - Procurement of external fostering agency for marketing
 - Ringfenced funding for preventative spend

Total Costs to the Service = £3.472m

Agreed total savings position =£3.441m

| Summary Provisional EPIA Assessment: (tick relevant box) | H | M | L |
|---|----------|----------|----------|
| | | | ✓ |

An Equality and Poverty Impact Assessment (EPIA) will be undertaken.

| Risk Saving won't be delivered: (tick relevant box) | | R | A | G | | | | | | | | | | |
|---|---|---|---|---|------|--|-----------------------------------|---|--------------------|--|-------------|--|------|--|
| No risks identified. | | | | ✓ | | | | | | | | | | |
| Impact on Council Priorities: (tick relevant box) | | R | A | G | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | |