

# Falkirk Council Budget Reports

Draft Revenue Budget 2018/19 and 2019/20

Draft General Services Capital Programme 2018/19 - 2020/21

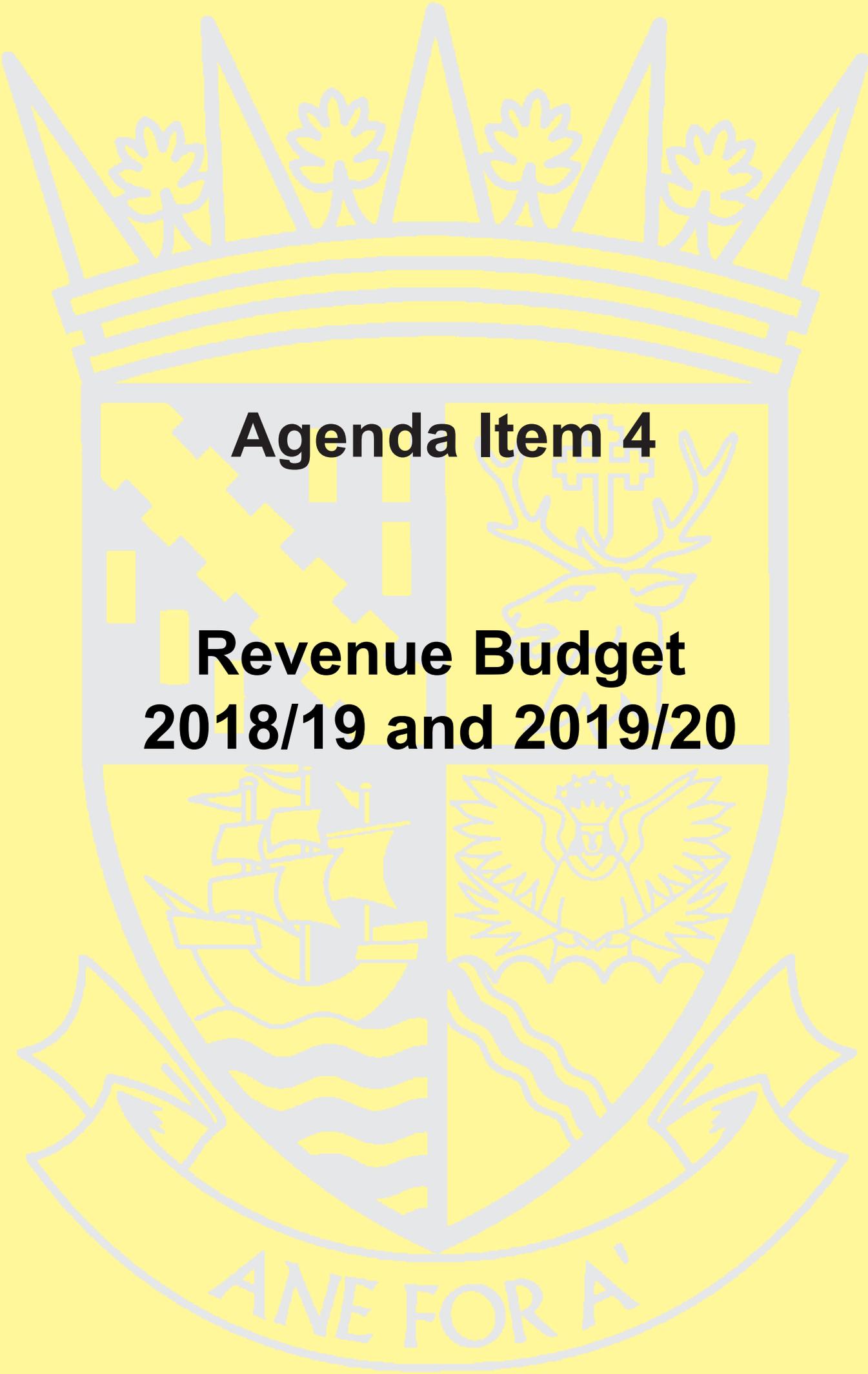


Falkirk Council

## REVENUE BUDGET 2018/19

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The background of the slide features a large, light blue outline of the University of Alberta crest. The crest is a shield with a crown on top. The shield is divided into four quadrants: top-left shows a building, top-right shows a stag's head, bottom-left shows a ship, and bottom-right shows an eagle. A banner at the bottom contains the motto 'ANNE FOR A'.

**Agenda Item 4**

**Revenue Budget  
2018/19 and 2019/20**

**Falkirk Council**

**Title:** Revenue Budget 2018/19 and 2019/20  
**Meeting:** Falkirk Council  
**Date:** 28 February 2018  
**Submitted By:** Chief Executive and Director of Corporate and Housing Services

**1. Purpose of Report**

- 1.1 This report sets out options identified by officers which will enable Council to make selections with a view to achieving a balanced Budget for 2018/19. The report contains the Administration's proposals as to how this may be achieved.
- 1.2 Also contained in the report are options with respect to the subsequent financial year, 2019/20, recognising that the position for 2019/20 is still very much active work-in-progress. No decisions for 2019/20 are required at this point, albeit Council is offered the opportunity to take a provisional stance on council tax for that year.
- 1.3 The Revenue Budget contains significant distributions of funding to Falkirk Community Trust and the Integration Joint Board which has responsibility for in scope Adult Health and Social Care. Sections 4.7 & 4.8 respectively deal with these important elements.
- 1.4 Each Council is legally required to approve an annual balanced Budget and set a council tax and this is required to be done by 11 March in the preceding financial year.
- 1.5 This Budget booklet also contains a separate report with proposals for the General Services Capital Programme. Reflecting a break from previous years' process, the HRA Budget reports for both revenue and capital were decoupled from this Budget report and considered and approved by Council at its Special Meeting on 15 January.

**2. Recommendations**

**2.1 Council is asked to agree:-**

- (1) a balanced Budget for financial year 2018/19 based on this report with Appendices**
- (2) a Council Tax charge for 2018/19 as follows:-**
  - (a) Increase by 3% consistent with the Band D sum set out in the table at section 4.11.**
  - (b) A Council Tax to be paid in respect of a chargeable dwelling in each of the other Council Tax Valuation**

**Bands in accordance with Section 74(1) of the Local Government Finance Act 1992 (as amended by The Council Tax (Substitution of Proportion) (Scotland) Order 2016). These charges are also set in a table at section 4.11.**

- (3) A provisional Band D Council tax increase for year two of the Budget (2019/20).**
- (4) The Business Plans and savings options for Falkirk Community Trust as set out in section 4.7 and the consequential Service Payment for 2018/19.**
- (5) The Budget proposals and savings options for the Integration Joint Board as set out in section 4.8 and the consequential Service Payment for 2018/19.**
- (6) Note the update on the implications for the workforce and the actions being taken to ensure changes can be implemented through voluntary methods as far as possible.**
- (7) Delegate authority to the Chief Executive to issue a statutory notice to the Trade Unions in respect of the workforce implications of the Budget proposals, if this is required, to ensure the Council complies with its legal obligations.**
- (8) Note the update on terms and conditions and that officers will continue discussions with Trade Unions on changes which support the 2019/20 Budget process.**
- (9) The proposed temporary extension to the Head of Social Work Adult Services post for a 6 month period with the option to further extend, subject to the HSCP structure.**
- (10) To instruct Chief Officers to deliver Services within the specific Budget allocation for each Service and authorise them to take such actions as may be required within Council policy to give effect to the service delivery proposals outlined in relevant sections of this report and related Appendices and Annexes.**

### **3. Background**

- 3.1** A report on the Revenue Budget and Medium Term Financial Picture was considered by Council at its meeting on 28 June. Council agreed the progression of a two year Revenue Budget within the context of the new Corporate Plan and Council of the Future agenda.
- 3.2** That meeting of Council also agreed that the Member Budget Working Group be reconvened. In the interim the Group has met regularly.
- 3.3** At its meeting on 20 September, Council approved the Corporate Plan 2017- 2022 and also considered a report on the Council of the Future.

- 3.4 The Executive, at its meeting on 17 October, approved officer saving options for consultation with stakeholders. Executive also directed officers to identify further savings options for consideration.
- 3.5 Council at its meeting on 6 December received an update on the Budget process, provisionally agreed a Council Tax rise of 3% and considered a further tranche of officer savings options. Council also reviewed 2018/19 Business Plans from Falkirk Community Trust and the Integration Joint Board and provided feedback.
- 3.6 A meeting of Executive on 9 January considered a financial projection report for 2017/18 which provided an update on the projected resources position at 31 March 2018.
- 3.7 A special meeting of Council on 15 January approved the HRA Budget reports and considered the draft Scottish Government Budget and Local Government Financial Settlement for 2018/19.
- 3.8 The above meeting also received a report on the Accounts Commission publication “Local Government in Scotland – Financial Overview 2016/17”. This provided valuable content to assist Members in progressing the Budget process.

## **4. Considerations**

### **4.1 Budget Context**

- 4.1.1 The new Falkirk Council was elected in May 2017 for a five-year term and is responsible for leading our communities and shaping the future of service delivery in the area over that period. To help guide decision making including decisions on spend, the Council agreed its Corporate Plan in September 2017. This plan sets the framework for how the Council will move forward over the next five years, reflecting our communities’ vision for our area and translating the Council’s values into practical action.
- 4.1.2 The Corporate Plan reflects the context within which the Council and Services work, and importantly how our communities are living. It is essential that we understand the internal and external environment, and that the Corporate Plan responds to those circumstances and clearly states our commitment to achieving the vision, priorities and outcomes which were set out in the Community Planning Partnership’s Strategic Outcomes and Local Delivery Plan last year. Equally it is important that our decisions on investment - not just savings - are informed by that self same understanding.
- 4.1.3 A primary purpose of the Corporate Plan is to harness the resources of the Council to ensure we can deliver on key priorities, deliver necessary services and manage any conflict between local, national and international issues that impact on our communities, services and partners. The Corporate Plan is the way we demonstrate that we have a joined up approach to meeting our priorities and the needs of our communities, managing the way we deliver services so as to meet the needs and expectations of our communities and ensure we are

planning the services we deliver to reflect need, resources and aspirations. The Council must balance the things that we know we must address and deliver e.g. legislatively and organisationally including a balanced Budget, with the aspirations and commitments of the new Council. To help achieve this we have set out a clear set of strategic priorities for the whole Council as one corporate body.

4.1.4 The priorities identified and articulated in the Corporate Plan cover the range of key areas of work the Council and its Services will be undertaking over the coming 5 years:

- Addressing the issues we know are facing our community – in our community leadership and place shaping role;
- Doing the things we need to do to transform the Council - in our response to best value i.e. customer focussed, performance orientated, efficient and effective; and
- Ensuring the delivery of services which are required including those which are expected by our communities whether these are statutory or otherwise.

4.1.5 The planning that resulted in the Corporate Plan and is taken forward through our service planning, recognises the context within which we are delivering services and the key strategies that underpin our delivery e.g. Medium Term Financial Plan [see section 4.13], workforce [see section 4.9] and technology strategies. We also recognise the opportunity to embed new ways of working that will improve services and communities e.g. locality planning, co-production etc.

4.1.6 In five years the Council will potentially have a quarter less resources at its disposal. Therefore to make sure we are making a difference and achieving the outcomes and priorities we want, we will have to transform how we deliver and plan our services, as well as identify those key areas of service that will be fundamentally different after that five year period. This Budget therefore must not just address the savings we require to make, but must also seek to set out how we will direct the resources we do have to achieve our priorities. To support this, the Corporate Plan sets out a framework by which we will look to transform our services and the principles that underpin reform. These principles are based on the Christie Commission principles with each reform seeking ultimately to answer the following questions:

- What are we delivering and why?
- Why do we deliver these in the way we do?
- What is the cost of delivery i.e. £, assets, people etc.?
- How can these be delivered with a 25% reduction in resources?
- How do those costs compare with other providers?
- Who are we delivering those services to and do they value them?
- What outcomes are those services achieving and are they good enough?
- What is our plan for improving these?

By taking this approach we achieve the following:

- Clarity of priorities and outcomes; and
- Further development of our programme of transformation.

4.1.7 The Council's commitment as set out in the Corporate Plan gives a promise to focus on improving the lives of citizens and communities – setting out how we will work to deliver on that improvement. Our priorities then set out the most significant issues the Council will seek to address over the coming five years. The priorities set out in the plan are more focussed and specific than previous plans. They are things that:

- the evidence, including feedback from our communities, tell us we need to address;
- we can influence and do something about;
- are clear and tangible; and
- will make a significant difference to our citizens and communities.

The Council's priorities are:

- **People**
  - Raising aspiration and ambition
  - Reducing the impact of poverty on children and their families
- **Place**
  - Growing our economy
  - Improving the neighbourhoods we live in
  - Promoting vibrant town centres
- **Partnership**
  - Working with communities to deliver better services
  - Empowering and enabling people to be self reliant
  - Promoting stronger, more self-reliant communities.

4.1.8 Transformation of the Council and our services is fundamental to the future of public services in our area. We know that our customers' expectations, aspirations and needs are ever changing. Our services need to be agile, flexible and reactive if we are to achieve our priorities and outcomes, meet the needs of our citizens and also continue to deliver best value.

To help achieve this transformation, we have established an ambitious programme of change – Council of the Future. This programme delivers on four key aspects of transformation:

One Council	<p>Working together as one Council with a clear purpose and vision.</p> <p>This will include reviewing our strategic planning, our culture, our business support and ensuring our employees have the skills they need to deliver what our citizens and communities need and value.</p>
Enabled and Empowered Communities	<p>Supporting communities, listening to their views and improving their quality of life.</p> <p>We will look over five years to change the way we work with communities and the services we deliver to make sure that they meet needs and achieve the outcomes we want within costs we can afford.</p>
Digital and Modern	<p>Using technology to modernise the way we work.</p> <p>We will use technology to fundamentally change what and how we deliver our services and manage change with our communities. We will support those who need support to do this so that we don't further exclude those who can't access our services at the moment.</p>
Data	<p>Using data to plan and manage our services.</p> <p>The information we have must be used to support the delivery of our services and to the benefit of our citizens. This means being clear about what information we hold and using that appropriately and safely.</p>

We aspire to our values of being innovative, responsive, trusted and ambitious. We will achieve this by engaging with our communities and employees, listening to what they say and acting on their feedback, using data to understand our customers and using technology to modernise our services.

- 4.1.9 Over the coming year the Council will invest significantly in providing services. In addition we will be investing approximately £60m p.a. in our infrastructure through our capital spend. This funding will be used to provide the diversity of services our communities have come to expect including those provided by our partners including the Falkirk Community Trust and the Integration Joint Board that provides health and social care services. We need to focus our resources on doing the right things in the right way – that way being efficient, effective and valued by our citizens. We must not only make sure we are making savings but spending the resources we do have in furtherance of our priorities and outcomes.

4.1.10 The Council has a requirement to allocate approximately 1% of its Budget using methods of Participatory Budgeting by 2020. To achieve this we will over the next year explore a number of ways this can be achieved. We will seek to do this using a number of methods including:-

- Refocusing our small grants and some external funding to give communities more say in how that funding is used;
- Seek to develop a process of redesign and co-production that supports communities being involved in the services that they receive and how those services are delivered; and
- Look at how through locality planning we can engage those seldom heard groups in services redesign.

We anticipate that the latter two ways will ensure sustainable Participatory Budgeting and also help us deliver on reform as set out in para 4.1.6

4.1.11 To make sure we have the focus on our Budget correct i.e. looking at our spend not just savings, we have sought to determine our spend against our priorities and outcomes. This work will continue to develop over the coming months to make sure we have this right. We have sought to determine the contribution our services and our spend makes to our priorities, the outcome we want to achieve and also to support our transformation agenda. These contributions are set out in Appendix 7.

## **4.2 Local Government Financial Settlement**

4.2.1 Council at its meeting on 15 January considered a report on the 2018/19 Scottish Government Budget and Local Government Settlement, along with related correspondence between COSLA and the Cabinet Secretary.

4.2.2 Council is reminded that the Cabinet Secretary's letter dated 14 December to Leaders stated that, "the settlement offer must be viewed as a package" and councils, "must agree to deliver all of the measures set out in the package and will not be able to select elements of the package". Whilst the Cabinet Secretary confirmed his intention that "this will again be a sanction free settlement", the letter also makes clear that for any council not agreeing the full package, "a revised and inevitably less favourable, offer will be made".

4.2.3 Councils are required to achieve a pupil to teacher ratio of 13.7 and ensure that places are provided for all probationers who require one under the Teacher Induction Scheme. For 2018/19, councils again have flexibility to increase Council Tax by up to a maximum of 3%.

4.2.4 On 31 January the Council received advice that the Government proposed to allocate additional resource funding to support local government services. The Council's share of this additional funding was £4.641m. COSLA has advised that the Scottish Government will not confirm whether this extra grant will be baselined and are unlikely to do so ahead of the Budget process for the next financial year. In consequence, it would be prudent for any new spending initiatives,

geared to this extra grant funding to be restricted to one year, at least initially.

- 4.2.5 The Scottish Government also proposed a pay rise of 3% would apply to public sector workers earning up to £36,500, an increase from the level of £30,000 announced in December. There will be lower levels of increase for those earning over £36,500. Whilst pay for local government workers is delegated to councils with established negotiation arrangements, these terms will provide a marker.
- 4.2.6 Circa 80% of the Council's net expenditure is financed from Scottish Government grant and in consequence this is a critical element in balancing the Budget.
- 4.2.7 The following table shows the grant movement across four years at both Scotland and Falkirk Council level. Falkirk's grant allocation of £270.601m for 2018/19 includes the additional funding of £4.641m announced by the Scottish Government on 31 January. The Settlement also includes funding of c£3m for new spend pressures and Scottish Government priorities, including teachers pay, early years provision and social care.

	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>
	<u>£'m</u>	<u>£'m</u>	<u>£'m</u>	<u>£'m</u>
Scotland	9,993.191	9,693.431	9,464.885	9,560.631
Falkirk Council	282.124	272.539	266.173	270.601
Falkirk Movement	2.44%	(3.40%)	(2.34%)	1.66%

- 4.2.8 In addition, the overall Settlement also includes a specific grant of £3.6m for the Pupil Equity Fund. This funding is to be allocated directly to schools, enabling headteachers to use it for additional staffing or resources with the aim of reducing the poverty related attainment gap.
- 4.2.9 Funding for Criminal Justice has still to be distributed across councils. However, Falkirk Council's provisional allocation of £3.1m, which also includes funding for Offender Services which is outwith the local government Settlement, has reduced by £108,000 in comparison with the previous financial year.
- 4.2.10 The method of distribution for Criminal Justice funding was agreed between the Scottish Government and COSLA, which also limited any funding reduction to a maximum of 5% per annum over a 5 year period from 2017/18. The reduction of £108,000 (3.4%) is within the 5% threshold. Children's Services still expect to deliver the required outcomes within the resources allocated.
- 4.2.11 The overall Settlement also includes undistributed funding for the teachers induction scheme (£37.5m), discretionary housing payments (£52.1m) and early years expansion (£52.2m). Each councils' share is still to be confirmed, but it is assumed that any funding received will be matched by expenditure and will therefore have a neutral effect on the Council's net Budget.

- 4.2.12 In terms of Business Rates, the 2018/19 poundage is set at 48p and has been calculated using CPI rather than RPI which aligns with the position in England. The Large Business Supplement is set at 2.6p. Transitional relief arrangements arising from the recent valuation for hospitality properties will continue in 2018/19.
- 4.2.13 A new Business Growth Accelerator will apply from April 2018. This will delay any increase in rates liability due to the improvement or expansion of an existing property for 12 months. In addition, no rates will be due from any new build property until 12 months after it is first occupied. There is likely to be some impact on the Council's TIF scheme arising from these changes.
- 4.2.14 There will be a new 100% relief for properties wholly or mainly used to provide nursery care for pre-school children. Full details of qualifying criteria are still to be provided.
- 4.2.15 The Settlement confirms a previous announcement that following the Barclay review, charity relief will continue on current ALEO properties with a positive impact on Falkirk Community Trust.
- 4.2.16 The Settlement Circular also covers Capital Grant which is dealt with in the subsequent report in these Budget papers.

### **4.3 Budget Gap 2018/19**

- 4.3.1 The Budget Gap essentially reflects the difference between the continuation of existing levels of Council Services, but adjusted for e.g. anticipated pay awards and demographic factors, and the resources available. Recognising that the Council has a statutory responsibility to achieve a balanced Budget, then this shortfall needs to be addressed. This section sets out how the Gap may be bridged.
- 4.3.2 The table below sets out the Council's updated Budget Gap (after adjusting for Council tax) for 2018/19 together with the Administration's proposals for both, elements of new investment and how the overall Gap can be bridged.

	£'m	Ref.
Original Budget Gap	22.354	4.3.1 / 2
<u>Revised for:-</u>		
Additional Grant	(4.871)	4.2
Additional Pay Pressures	<u>0.503</u>	4.3.3
	17.986	
<u>Adjusted For:-</u>		
Budget Rebasing	(3.139)	4.3.6
Demographics	<u>(0.990)</u>	4.3.6
Revised Gap	<u>13.857</u>	
<u>Balanced by:-</u>		
Service Savings	5.438	4.6
External Funding	0.878	4.10
Application of Reserves	2.200	4.4
Falkirk Community Trust	1.172	4.7
Integration Joint Board IJB	2.615	4.8
Remove Inflation Allowance	2.000	4.3.6
Council Tax Increase 3%	1.854	4.11
Administration Investment Proposals	(2.300)	4.3.4
	<u>13.857</u>	

The following paragraphs give further explanation of the table content.

- 4.3.3 Similar to the 2017/18 Budget process significant and late, but benign, changes have been made to the Council's financial position as noted in section 4.2. The opportunity has also been taken to build in extra resilience to meet expected pay settlements, following the Scottish Government's announcement on public sector pay.
- 4.3.4 The Administration are proposing the following additional investment elements, which are for one year initially, pending clarification of the extra grant base-lining status.

<b>Service</b>	<b>Description</b>	<b>£000</b>
Development	This revenue contribution will help to progress the Denny Eastern Access Road (DEAR). This project is described in the General Services Capital Budget.	650
Development	Additional investment for roads and winter maintenance	500
Corporate & Housing	The fund will be used to ensure the programme of change projects agreed by the Council under Council of the Future can be successfully delivered	700
Corporate & Housing	Additional resources to support the rollout of Universal Credit	100
Corporate & Housing	Funding to support community empowerment and locality planning, enabling the provision of small grant for participatory budgeting and enable support to be provided to establish local planning groups	100
Children's	Revenue funding to support the development of an additional two autistic units. This project is described in the General Services Capital Budget.	200
IJB	Resources will be used to commission support for people with learning disabilities with building social networks and friendship groups	50
<b>Total</b>		<b>2,300</b>

4.3.5 The investment noted above has a number of purposes:

- Increasing investment in priorities as set out in the Corporate Plan; and
- Ensuring that change and transformation can be achieved.

As with the savings options, each proposal noted above should be equality and poverty impact assessed. While this process is ongoing, it is anticipated that most proposals will have a positive impact on people in poverty and protected characteristics. Indeed transformation will ensure that savings can be achieved from services to an extent through redesign and planning rather than just through withdrawing or reducing services.

4.3.6 The Demographic adjustment is a reduction in the original estimates built in for demographic pressures. The Inflation adjustment removes the allowance for general inflation [other specific inflation elements, notably pay are retained]. Services will consequently need to manage their Budgets within a more constrained envelope. Budget Rebasing comprises a variety of different Service elements where on review it has been established that there is valid justification to reduce the Budget provision.

4.3.7 Service Savings reflect the Administration's selection from the officers' options set out at Appendix 3. Details of each of the savings options are set out in the templates at Appendix 4. Similarly Appendix 6 sets

out the range of savings options from External Organisations, together with the selections proposed by the Administration.

4.3.8 Details of the savings options for both Falkirk Community Trust and the Integration Joint Board are presented in sections 4.7 and 4.8, respectively, of the report.

4.3.9 It is believed that the Council's overall financial position can accommodate the proposed application of £2.2m from the General Reserve. The position on reserves is considered further in the next section of the report.

#### **4.4 Reserves**

4.4.1 Previous reports to Council have advised that councils can hold reserves for three primary purposes:-

1. A working balance to help cushion the effect of uneven cash flows and unnecessary temporary borrowing;
2. A contingency to cushion the impact of unexpected events or emergencies; and
3. A means of building up funds to meet known or predicted requirements by earmarking a portion of the General Fund.

4.4.2 The Accounts Commission's "Financial Overview 2016/17" was considered by Council at its recent meeting in January. The Commission highlighted the following as a key message:-

"Councils are showing signs of increasing financial stress. They are finding it increasingly difficult to identify and deliver savings and more have drawn on reserves than in previous years to fund change programmes and routine service delivery. Some councils risk running out of General Fund reserves within two to three years if they continue to use them at levels planned for 2017/18."

4.4.3 Members have also been advised regularly that deployment of reserves simply to achieve a balanced Budget is not sustainable as it is not addressing the underlying difference between spending levels and resources, compounded by the reality that reserves are finite. The deployment of reserves however, as a considered part of a strategy geared to transformation and robust medium term financial planning is much more effective. Council are well aware of the active Council of the Future agenda and section 4.13 of this report develops Medium Term Financial planning.

4.4.4 Executive at its meeting on 9 January 2018 considered the final financial projections for the 2017/18 financial year. This projected an underspend at the year end leading to a projected General Fund Reserve of £11.4m. This is beyond the indicative range in the Council's approved Reserve Strategy Policy of £6.6 - £10.8m. Since that report was submitted the Council has been advised that a long standing VAT case has been conceded by HMRC in favour of councils. This Council's share of this will be in the order of £0.700m and this will further boost the Council's reserves. The Council's financial position

can thus accommodate the deployment of £2.2m of General Fund Reserves as proposed at para 4.3.2.

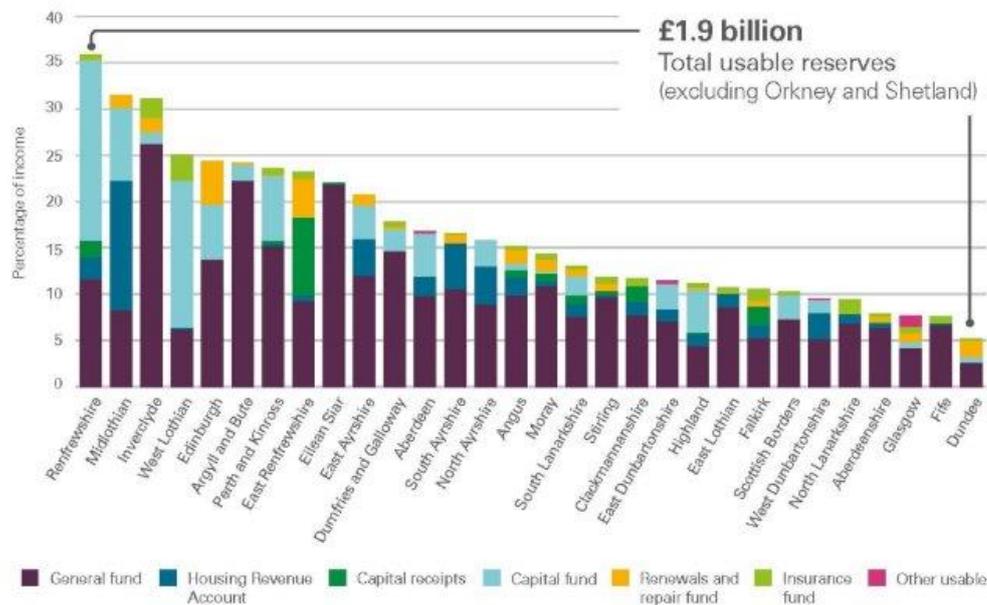
4.4.5 That report also noted the projected balance on the Repairs and Renewal Fund was £1.4m, whilst the projected aggregate position at 31/03/18 for the five earmarked funds was £11.1m. All these funds have been established to meet specific investment commitments outwith the core Revenue Budget.

4.4.6 Finally, it may be helpful to see the reserves position relative to other Councils as identified by the Accounts Commission in the report referred to above. Please note that this refers to 31/03/17 and reflects the wider position on reserves including HRA and Capital.

### Exhibit 13

#### Council usable reserves at 31 March 2017

There are wide variations in the level of reserves as a proportion of income from general revenue grant, taxation and housing rents.



Note: Orkney and Shetland councils have reserves far in excess of those held by other councils and are excluded. We explain why this is the case in paragraph 9.

Source: Annual accounts 2016/17

## 4.5 Public Engagement on the Budget

4.5.1 The first tranche of savings options identified by officers were approved for public engagement by October Executive and the second tranche by Council in December. This was supplemented by specific consultation undertaken via the Equality and Poverty Impact Assessment (EPIA) process, which is considered in more depth at section 4.6 of the report. The feedback received was reported to Council in January, and is presented at Appendix 8.

4.5.2 Engagement has also taken place with Community Councils and Parent Councils.

4.5.3 Falkirk Community Trust and the Integration Joint Board have their own arrangements for consultation and engagement.

## **4.6 Service Budgets**

4.6.1 This section of the report summarises the position for each Service area, highlighting matters of particular significance or note. This reflects the Administration's proposed Service savings and new initiatives as summarised in the Gap Statement at Section 4.3. On this basis the budget for each Service for 2018/19 is summarised at Appendix 1. A Summary of Movements Statement which details changes from 2017/18 is at Appendix 2. A Budget booklet will be produced presenting each Service Budget in more detail after the Budget has been approved.

4.6.2 A full list of service savings options identified by officers during the Budget process is set out at Appendix 3. The selected options proposed by the Administration are highlighted. Further information on the savings options is contained within the Budget templates at Appendix 4.

4.6.3 The Equality Act 2010 places a General Duty on Falkirk Council to eliminate discrimination, promote equality of opportunity and to promote good relations between different groups according to nine "protected characteristics" (age, religious belief and non-belief, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, sex and sexual orientation). In doing so, all local authorities must be able to demonstrate that the decisions they make are carried out in a fair, transparent and accountable way and consider the needs of different members of the community. In addition, the Council has agreed that it will include the impact of decisions on people in poverty in the same ways as it does for those with protected characteristics.

4.6.4 When considering savings options the Council must understand who will be impacted by each saving, what if any, mitigation can be put in place to minimise the impact of that saving and what the cumulative impact of savings could be on particular groups within our community. The Council has recognised that financial pressures can impact significantly on equalities groups and have taken this into account when assessing our Budget profiling. To ensure all these key factors are considered, all Services must carry out an Equality and Poverty Impact Assessment (EPIA) for each saving.

4.6.5 Every year the process by which the Council undertakes its EPIAs is refined and reviewed. Following the conclusion of last year's Budget exercise, officers carried out a review of the process and a number of improvement actions were taken, including further briefing sessions for all officers involved, a redesign of the form, starting the process much earlier and stressing the requirement to consult those impacted by proposals directly in order to inform the EPIA prior to reporting to Members.

4.6.6 The explanation of each impact assessment is noted as follows:-

- No impact on people at all.
- The assessments considered at this stage to be of '**low impact**' are deemed such because the assessment demonstrates that there is no dis-proportionate impact on any of the equality protected characteristics. In relation to the Equality Act 2010 this is identified as age, disability, gender, gender re-assignment, race & ethnicity and sexual orientation. These savings can often be attributed to efficiencies, differing procurement or delivery arrangements being put in place.
- The assessments considered at this stage to be of '**medium impact**' are deemed such because the assessment has been able to identify mitigating actions which will reduce the impact on the equality protected characteristic groups. A medium impact is something that is assessed as having an impact on one of the equality protected groups or on one of the groups identified within the Council's poverty strategy. This can often be mitigated to some extent by some other action.
- The assessments considered noted as '**high impact**' are deemed such because the assessment has not been able to identify mitigating actions.

4.6.7 The output from the EPIA process is shown at Appendices 3 and 4 alongside each Budget saving. All EPIAs will be published in full following the meeting of Council. The table below summarises the results of the EPIA exercise.

EPIA Rating – Impact	Number of Options	Value £'000
Initial EPIA – no impact on people	29	2,533
Low Impact – either due to little impact or proposed mitigating actions	43	6,678
Medium Impact – either due to impact or proposed mitigating actions	14	4,891
High Impact – impact and no mitigation	0	0
<b>Total</b>	<b>86</b>	<b>14,102</b>

N.B. 8 proposals have no EPIA as they were one-off initiatives funded in 2017/18.

4.6.8 The majority of savings impact on people in poverty. This is unsurprising given the Council provides significant services to this group. The impact has been minimised on this group and others through a number of means:

- Protecting advice and support such as CAB funding

- Providing additional funding to support people as Universal Credit is introduced in the area
- Continuing to roll out the new advice hubs
- Supporting initiatives such as digital inclusion
- Providing additional funding for ETU to support young people with a learning disability
- Supporting the provision of community based alternatives to adult day care.

4.6.9 Both Falkirk Community Trust and the Integration Joint Board have developed savings which will be subject to the EPIA process. It will be for both organisations to take into account the EPIA ratings when considering savings options. However, responsibility for social work charging remains with the Council. The proposed payment to the IJB includes a 3% increase in charges. The proposed increase is in line with inflation, is minimal and therefore has low impact.

4.6.10 EPIAs for other proposed changes to fees and charges, have been undertaken as appropriate.

4.6.11 Savings from external organisations are shown separately at Appendix 6. Individual EPIAs have been undertaken for each of these savings.

4.6.12 It is important to note that EPIAs have been used to inform decisions. However, they should not prevent Members from taking difficult decisions. They help to ensure that Members have fully considered the impact before a decision is taken. All members were provided with EPIAs in early February 2018 along with a summary of impact. Impact is determined by not only what would happen if the saving was agreed as is, but in conjunction with any mitigating actions that can reduce negative impacts. The mitigating actions have all been noted on the EPIAs, thus Services must take these forward alongside their savings options if agreed.

4.6.13 Children's Services

The proposed Budget for Children's Services is £188.687m and includes provision for pay awards, the living wage and increased pension costs. A further £0.932m has been added for demographic pressures, primarily for increased pupil projections in secondary schools and Additional Support Needs. The Budget has also been increased to reflect the full year cost of Carrongrange High School.

Budget adjustments of £2.440m for both the Falkirk Schools [PPP] and Community Schools [NPDO] Projects reflect inflationary increases to the unitary charges and deferral of the refinancing savings incorporated into previous Budgets. Although refinancing negotiations with the various senior debt lenders are still ongoing they are proving complex. Any savings achieved will also be cash and non-recurring and it is therefore considered prudent to increase the unitary charge Budget.

The increases of £1.108m for teachers pay and early years reflects the increased funding received in the Settlement noted at para 4.2.7.

The Budget reflects service savings of £2.099m. These include £0.775m from taking actions to reduce the numbers of children being looked after away from home and £0.200m by aligning Support for Learning Assistants to the primary school teaching week. A further saving of £0.237m will come from a range of measures including reducing schools per capita Budgets, training Budgets, and school library Budgets.

Fees & charges for Children's Services are detailed at Appendix 5. No increases are proposed for 2018/19.

#### 4.6.14 Social Work Adult Services

The proposed Social Work Adult Services Budget that remains within the Council is £5.082m. This Budget primarily consists of property and fleet transport costs for Social Work Adult Services. It includes one area of direct social work provision, the mental health officer services. The Budget reduction is largely due to rebasing of Budgets that reflects underspending of existing Budgets.

#### 4.6.15 Development Services

Development Services proposed Budget of £28.621m includes provision for pay awards, the living wage and increased pension costs. The Budget has also been increased to reflect additional investment of £0.500m for roads and winter maintenance.

The Budget rebasing of £1.071m is primarily due to the removal of the rental budget for Abbotsford House, which was purchased in October 2017, increasing income Budgets to reflect that the crematorium is fully operational following refurbishment works and increased recharges for professional fees and community wardens.

The Budget reflects service savings of £0.530m. This includes reprofiling of £0.100m added to the Budget in 2017/18 to deal with contaminated bins at communal locations and a further £0.200m will be saved by the removal of flower beds and baskets and reducing fuel Budgets.

Proposed changes to fees and charges for Development Services are detailed at Appendix 5. The increases to a number of these existing charges are to bring these charges into alignment with comparable charges from other Scottish councils, as well as reflecting cost pressures. The proposed new charges for the crematorium and burial grounds also reflect charges made by other councils for similar services.

#### 4.6.16 Corporate & Housing Services

Corporate & Housing Services proposed Budget of £25.778m includes provision for pay awards, the living wage and increased pension costs. Discretionary Housing Payment of £1.391m has been removed as this was not part of the Settlement and will be adjusted once we have details from the Scottish Government. The Budget has also been increased to reflect additional expenditure of £0.900m for the Transformation Agenda, Welfare Benefits to support the roll out of Universal Credit and support for Locality Planning/Community Empowerment.

The Budget rebasing of £1.026m is mainly due to the reprofiling of the allowance for HRA guidance and a reduction in the Temporary Accommodation funding.

The Budget reflects service savings of £2.809m. These include staff reductions of £1.577m, savings within Procurement of £0.300m from efficiencies in tendering activity and revised contracting strategies and a reduction from the Fairer Falkirk Fund of £0.293m. The latter reflects the refocussing of our poverty strategy. This means that through our employability strategy we will look to ensure that support for those furthest away from employment will be appropriately mainstreamed through such activities as volunteering, Fairstart etc.

Fees and charges for Corporate and Housing Services are detailed at Appendix 5. No increases are proposed for 2018/19.

#### 4.6.17 Trading Account

After providing for pay and general inflation the Building Maintenance Trading account is budgeted to make a surplus of £0.497m.

### 4.7 Falkirk Community Trust

4.7.1 The Funding Agreement between the Council and Falkirk Community Trust (“the Trust”) requires that the Trust submit, on an annual basis, a draft Business Plan for the following financial year for approval by the Council.

4.7.2 There is provision in the Funding Agreement between the Council and the Trust for the parties to have an initial dialogue in relation to the options in the draft Business Plans. The Council may request further information from the Trust and propose amendments in relation to the Trust’s funding commitment and service specification. The Trust will consider these requests and options and may, as a result of this process, adjust the Business Plans.

4.7.3 The Trust timeously submitted its draft Business Plans and Budget options, reflecting the savings sum requested by Council and these were considered by Council at its meeting on 6 December 2017. The Trust’s Budget included the following savings proposals for 2018/19:-

	<b>£’000</b>
Income Generation	744
Efficiencies	100
Service Reductions	<u>711</u>
	1,555
Application of Reserves	<u>245</u>
	<u>1,800</u>

4.7.4 Council asked the Trust to further reconsider the service reduction proposals recommending facility closure. In respect of the proposed closures of Hallglen Sports Centre, Denny Football Centre, Snow Sports Centre and Grangemouth Golf Course, Members requested that these should be reviewed to give further consideration of the potential

for community asset transfer for these facilities. Members also did not support the closure of two libraries and requested that the Trust give further consideration as to how the saving could be achieved through reduced hours/days and/or co-location of libraries with other Services.

4.7.5 On 5 Feb 2018 the Council received a response to the points raised. Appended to this report are the following documents:-

- Cover letter from the Trust Chief Executive (Annex 1)
- Business Plan 2018/19 (Annex 2)
- Asset Implications of the Business Plan 2018/19 (Annex 3)

The response was considered by the Member Budget Working Group at its meeting on 9 February.

4.7.6 Discussions between the Trust and Grangemouth Golf Club have enabled a proposal to be developed which will keep the course operational for 2018 and allow the Golf Club time to plan and prepare for taking on the operation and management of the course from spring 2019. This will be achieved by increasing green fees for 2018 coupled with a reduction in the operating Budget to deliver a breakeven position by 2018/19. This will need to be kept under review, particularly if there is a shortfall with expected income from the green fees.

4.7.7 The Trust has also written to key users of Hallglen Sports Centre, Denny Football Centre and the Snow Sports Centre to ascertain their interest and capacity for community transfer. While there was some interest, notably a public meeting on Hallglen Sports Centre, this has not yet been developed by the community groups. At this stage the Trust are continuing to recommend that they withdraw from these sites as outlined in the original submission to the Council, largely due to their poor condition and recognising it would be inappropriate to expect community groups to take on such assets. Officers' assessment of these assets are set out at annex 3 and would support the Trust's assessment.

4.7.8 The Trust has given further consideration to reducing library hours and co-locating libraries with other Services. Reducing opening hours is not considered viable from an operational perspective or the potential redundancy costs that would arise. However, there are opportunities for co-location but more time would be required to allow discussions to be concluded and options evaluated. The Trust has asked the level of funding for libraries to be maintained at current levels to enable this process to be taken forward.

4.7.9 The Trust has also advised that discussions are underway with schools within Children's Services to determine their interest in paying for Outdoor Activities, which could potentially be funded from the Pupil Equity Fund. The position is expected to be clarified by Easter.

4.7.10 The Trust was also asked by Council to look at how the 2018 Bairns Christmas event could be accommodated in other venues or on other dates. The group have made a booking at St Mungo's High School on 16 December 2018 and the Trust are continuing to hold the

24 November 2018 and 30 December 2018 at FTH until a final decision is made by the group.

- 4.7.11 The Trust Chief Executive in her appended letter dated 5 February notes that if the Council requested alternative savings options then this would entail selecting other facilities for withdrawal.
- 4.7.12 Having considered the response from the Trust, the Administration proposes to maintain the level of funding for libraries as requested by the Trust. In addition, it is proposed funding will be provided to keep Hallglen Sports Centre, Denny Football Centre and the Snow Sports Centre open in 2018/19. The operation and management of all facilities managed by the Trust will be considered further as part of the Council's Strategic Property Review and locality planning arrangements.
- 4.7.13 This will result in a revised Service Payment of £10.791m for 2018/19, with the Trust contributing £1.172m to closing the Council's Budget Gap as summarised below:-

	<b>£'000</b>
Income Generation	744
Efficiencies	100
Service Reductions	<u>83</u>
	927
Application of Reserves	<u>245</u>
	<u>1,172</u>

#### **4.8 Integration Joint Board [IJB]**

- 4.8.1 The Integration Scheme for the Falkirk Health and Social Care Partnership sets out the methodology for determining funding to the Integration Joint Board. This requires an IJB business case to be presented to both the Council and the Health Board for consideration.
- 4.8.2 The IJB approved the Business Case on the 1 December 2017 and this was presented and considered by Council at its meeting on 6 December 2017. Members requested that the IJB gives further consideration to its proposals and look for alternatives for reaching savings of £3m, which did not involve the closure of care homes. Members also expressed concerns at the proposals for charges, particularly regarding the proposal to rationalise day service rates into a single higher charge.
- 4.8.3 In 2017/18 the Scottish Government placed a restriction on the level of reductions that could be made to the payments to the IJB. There is no similar restriction included for 2018/19. The Scottish Budget settlement also maintained the baseline transfer of £355m of Integration Funding from NHS Boards to Integration Authorities to support health and social care.
- 4.8.4 On 6 Feb 2018 the Council received a response to the points raised and an updated 2018/19 Business Case. Appended to this report are the following documents:-

- Cover letter from the Chief Officer (Annex A)
- Business Case 2018/19 Update (Annex B)
- Fees and Charges 2018/19 (Annex C)

4.8.5 The revised savings proposals total £3m and are detailed in Appendix 1 of the updated Business Case. These proposals were considered by the Member Budget Working Group at its meeting on the 9 February and are summarised below:-

	<b>Original £'000</b>	<b>Revised £'000</b>
Efficiency Savings	600	1,135
Changing models of Service Delivery	530	830
Increasing Income	<u>500</u>	<u>335</u>
	1,630	2,300
Application of Reserves (Integration Funding)	<u>700</u>	<u>700</u>
	<u>2,330</u>	<u>3,000</u>

4.8.6 These proposals still include an inflationary increase of 3% on Adult Social Care Charges but removes the rationalisation of day service rates into a single higher charge. The IJB will undertake a full review of its charging policy during 2018/19, with implementation from 2019/20.

4.8.7 The savings have been given risk ratings reflecting the challenges in actually achieving the savings and the impact on service delivery or redesign. Two proposals relating to day services for young and older adults have been rated red or high risk. Having considered the risk ratings, the Administration proposal is to reduce the total savings required to £2.615m, which would allow the IJB to remove the savings proposals relating to day services. The revised IJB payment for 2018/19 would therefore be:-

	<b>£'000</b>
Falkirk Council General Fund	60,421
Falkirk Council Housing (ring-fenced HRA Tenants)	1,414
Falkirk Council Capital (Private Sector Housing Grants)	<u>327</u>
	<u>62,162</u>

4.8.8 Council previously agreed to recruit to the Head of Social Work Adult Services on a temporary 2 year basis to enable longer term decisions on the strategic direction of the Health & Social Care Partnership (HSCP). Whilst considerable work has been completed with the adult services element, NHS Forth Valley has not finalised the community based health services elements of the structure. An update report on progress with the integrated structure and a timeline for implementation is due back to the Integration Joint Board in April. Pending consideration of this report, a temporary extension was put in place covering the period from January 2018 up to and including 28 February 2018.

4.8.9 The Head of Social Work Adult Services post is a critical post within the Partnership which manages the regulated social care services as well as adult support and protection. It is proposed that the current contract is further extended for a minimum of 6

months, with the option to further extend, subject to the HSCP structure. Thereafter a decision regarding the permanent post can be made. This will continue to provide an element of flexibility in service design.

## **4.9 Workforce**

4.9.1 As explained in Section 4.6 of this report, options being presented for Members' consideration, if agreed, result in a workforce reduction of c64 FTE. Such an impact on the workforce is always difficult. For Members information, from 31 March 2014 to 31 December 2017, the Council's workforce has reduced by 7.3%. Given however, the projected financial position, it has been necessary to consider options which include further reductions to workforce spend.

4.9.2 Work has, and will continue to be undertaken, on workforce changes with a view to implementing any options agreed by Members. This will be done by a variety of voluntary methods, as far as possible, which will include:

- Where posts become vacant, subsequently deleting these where possible;
- Ending temporary contracts;
- Monitoring vacancy management;
- Promoting redeployment where appropriate;
- Using any other voluntary methods that can be agreed with the employee group; and
- Offering voluntary severance.

It must be noted however, that using such voluntary methods is becoming increasingly difficult given the on-going need to reduce workforce numbers.

4.9.3 As agreed in the Council's Workforce Strategy, Services continue to undertake considerable work, in line with their workforce plans, to prepare for the Budget reductions. This includes not just consideration of numbers, but thought as to the future provision of services, the skill requirements and succession planning. Workforce plans are currently being reviewed to reflect the most recent Budget projections and other changes/implications which impact on the Council's workforce. This ensures that the Council continues to align its workforce plans with the Medium Term Financial Plan, recognising the priorities set out in the Corporate Plan and the projects contained within the Council of the Future Change programme.

4.9.4 Given this work and the planning that has taken place, it is anticipated that it may be possible to avoid compulsory redundancy to deliver the saving options for 2018/19, with voluntary alternatives being implemented wherever possible. In the event that there is however, a risk of redundancy, services continue to be committed to working to avoid this as far as possible. There is however, even in circumstances where redundancy may be possible but is avoided, a statutory obligation to provide the appropriate statutory notice to both Trade Unions and employees. As such, if such a situation arises, a formal

statutory notice covering the option of redundancy will require to be issued to the Trade Unions. It is unlikely that this will be required for 2018/19, but if necessary, this step will be taken to ensure that the Council meets its legal requirements and the Trade Unions are correctly and formally advised of this potential.

4.9.5 With regards to employee engagement, actions have been taken to ensure the Council's workforce and its Trade Unions are aware of the Budget position of the Council and the options being presented to Members. Employees and Trade Unions have also had the opportunity to submit feedback on these. Engagement activities have included the following:

- Budget briefing for Trade Unions by Directors on the options contained in the October report to the Executive;
- Tripartite meetings with Trade Unions;
- Further informal discussions with Trade Unions to encourage feedback;
- A VLOG by the Chief Executive for employees to explain the Budget position and decisions made by the Executive;
- Briefing by Managers for employees working in areas potentially affected by the options to ensure an understanding of these and to encourage feedback. During these briefings, employees were also reminded that they have the option to apply for voluntary severance or to seek redeployment if this is of interest to them.

Employees were provided with the opportunity to feedback comments to relevant managers within their Service and/or submit comments using the on-line consultation process.

4.9.6 Members will also be aware from previous Budget reports in 2016 and 2017 that discussions with Trade Unions were being held on changes to employee terms and conditions. Whilst there are no proposed changes to terms and conditions contained within the Budget options for 2018/19, it is anticipated that savings from such changes may be required for 2019/20. In line with Council's decision in February 2017 which asked officers to continue negotiations with Trade Unions, discussions have recently re-commenced on the future workforce package for employees which aligns with Council of the Future and brings with it savings which can contribute to the Medium Term Financial Plan. Such discussions are at very early stages and will now continue with a view to considering options which can support the 2019/20 Budget process.

#### **4.10 External Funding**

4.10.1 Both the reports to October Executive and Council in December showed a savings option of £1.5m in 2018/19 to be found from a range of grants to external organisations.

4.10.2 The Council supports a number of external organisations through grant funding. Annually this amounts to approximately £3.5m per annum. This total has been reducing slightly over a number of years due to savings being achieved but also due to some funding moving to the Health and Social Care Integration Joint Board. Each year Services are

asked to identify savings in their funding to external organisations. While in 2017/18 a number of savings were identified some of these were delayed until 2018/19 with a one year, one off grant, agreed at Council in February 2017.

- 4.10.3 Two years ago Council agreed that a strategic review of external funding should be undertaken with a view to identifying savings across all organisations that the Council funds. This review looked at the spend against all organisations, identified the purpose of funding groups of organisations and allocated each organisation to a priority.

The priorities are as follows:

1. Critical and essential services – the sole provider of statutory services i.e. they provide statutory services on behalf of the Council.
2. Critical services that if withdrawn would cost the Council more to provide the equivalent.
3. Essential services that contribute to early intervention and prevention.
4. Valued service but not essential.

The basis for this is to recognise that all organisations are valued by the people who benefit from what they deliver, but there is an issue of affordability that the Council must consider.

- 4.10.4 The review then looked at how savings could be achieved. Previously savings have been allocated to organisations by virtue of their priority, their capacity to absorb those savings or by their ability to attract other funding. In some instances a funding decision has been taken on the basis that it might be more appropriate that another organisation funds the activity under question.
- 4.10.5 This year officers have been asked to identify approximately £1.5m of savings options from external organisations. Monitoring officers have been asked to engage with all organisations to advise them that savings will be sought, to determine the capacity for each organisation to deliver substantial savings or attract alternative funding and to undertake an initial equality and poverty impact assessment to identify who and how specific groups would be impacted by such savings. The purpose of such assessments is not to measure the impact on the organisation but the people they deliver services to.
- 4.10.6 Given the level of savings the Council is looking to achieve it is no longer practical to look at % cuts across the board. There is a need to look at stopping funding to some organisations and with others work to deliver very different services with less resources over the coming years. Discussions with external organisations have been on going over the last number of months in this regard.
- 4.10.7 In addition, Scrutiny Committee (external) has, before considering these proposals, had a monitoring report on all organisations the Council funds over £10,000. This has given Members more information on what each organisation is delivering this year and following the

review of reporting arrangements should outline how services can continue in the absence of Council funding.

4.10.8 Given the history and nature of external funding, a number of the organisations we fund provide services to vulnerable people. The EPIA assessment we undertake is to look at how we can mitigate the impact on each group not on the organisation that delivers the project. We can do this in a number of ways:

- Working with the organisation to seek alternative funding
- Commissioning services in different ways
- Seek to reduce management overheads
- Look at alternative providers.

4.10.9 In identifying the options set out in Appendix 6, we have sought to target those organisations where we know there maybe scope for alternative provision. We have tried where possible to protect the following organisations:

- Those who will provide direct support to people who will be subject to changes in their social security payments through the introduction of Universal Credit in March 2018.
- Those that provide a unique support to our most vulnerable.
- Those organisations that provide a direct contribution to our priorities.
- Those smaller organisations much valued by the communities they serve.

The points above recognise the value that organisations across all the priorities have to our communities.

However, over the coming year we will work with all organisations to review the funding we provide, seek to make efficiencies and ultimately make savings.

4.10.10 Appendix 6 sets out the options put forward by Officers as discussed with the various organisations. It then notes the amended proposals by the Administration.

#### **4.11 Council Tax**

4.11.1 Council will be aware that following a 10 year freeze, with additional funding being provided by Scottish Government, 2017/18 was the first opportunity since 2006/07 for a Council Tax increase to be applied. Falkirk Council applied the maximum increase allowed, 3%, but still retained a Council Tax charge well below the Scottish average.

4.11.2 The maximum increase allowed for 2018/19 is again 3%. At 6 December meeting Council provisionally agreed to apply the maximum increase and this will mean the Band D Council Tax increasing from £1,102 to £1,135.

4.11.3 The forecast yield from Council Tax, including the provisionally agreed 3% rise is £63.704m. A table detailing the impact of all potential increases, at 0.5% increments, is shown below for information.

<b>Increase %age</b>	<b>2017/18 forecast outturn £'000</b>	<b>2018/19 forecast growth in taxbase £'000</b>	<b>Income generated by increase £'000</b>	<b>2018/19 estimated yield £'000</b>
0.0%	61,150	700	0	61,850
0.5%	61,150	700	309	62,159
1.0%	61,150	700	619	62,469
1.5%	61,150	700	927	62,777
2.0%	61,150	700	1,237	63,087
2.5%	61,150	700	1,546	63,396
3.0%	61,150	700	1,854	63,704

4.11.4 The 2017/18 forecast outturn is £0.050m higher than estimated in December due, in the main, to a decrease in Council Tax Reduction in recent months.

4.11.5 In addition to the yield above a further £0.050m will be raised if Budget saving CHS016 – Sheriff Officer Income is approved, bringing total yield to £63.754m.

4.11.6 The table below shows the impact of the 3% rise on each property band.

<b>Band</b>	<b>No. of chargeable dwellings</b>	<b>%age of dwellings in each band</b>	<b>Ratio to Band D</b>	<b>Proposed annual increase</b>	<b>Proposed 2018/19 annual Council Tax</b>
A	21,283	29.3%	240/360	£22.93	£756.67
B	18,927	26.1%	280/360	£26.75	£882.78
C	6,667	9.2%	320/360	£30.57	£1,008.89
<b>D</b>	<b>8,767</b>	<b>12.1%</b>	<b>360/360</b>	<b>£33.00</b>	<b>£1,135.00</b>
E	8,722	12.0%	473/360	£45.19	£1,491.26
F	5,456	7.5%	585/360	£55.89	£1,844.38
G	2,716	3.7%	705/360	£67.35	£2,222.71
H	62	0.1%	882/360	£84.27	£2,780.75
<b>Total</b>	<b>72,600</b>	<b>100.0%</b>			

4.11.7 Low income households, already in receipt of Council Tax Reduction, will be protected from any increase that Council approves.

4.11.8 Council should also note that we intend to utilise 2018/19 Council Tax billing to promote future e-billing (2019/20 Budget saving CHS020) via a prize draw. A significant take-up of e-billing will not only save on postal and printing costs but it will also allow us to meet individual customer expectations in the promptness and format of communications they receive.

## **4.12 Year Two Budget [2019/20]**

- 4.12.1 Council at its meeting on 28 June agreed the progression of a two year Revenue Budget within the context of the new Corporate Plan, Medium Term Financial Plan and the Council of the Future agenda. Consistent with that remit, this report also takes forward a year two Budget.
- 4.12.2 Preparing a complete year two Budget is both challenging and problematic. This is particularly so given that grant settlements continue to be for only one year. Moreover, the significant change in the estimated grant position announced in the Scottish Government Budget on 14 December, compounded by the further significant change in grant announced in late January, means that officer and Member resources were necessarily prioritised to dealing with the 2018/19 Budget. A further complication of course was the late identification of an error in the grant settlement model. Nevertheless, significant headway has been made in progressing the Budget for 2019/20.
- 4.12.3 Set out in the templates at Appendix 9 are provisional savings options for 2019/20 identified by officers. These options require further work, including progressing EPIA's, and they are still subject to review and scrutiny by Members, notably by the Member Budget Working Group. The options total £5.2m relative to a projected Budget Gap for the financial year of c£14m which reflects the application of £2.2m of reserves in 2018/19. The Budget Gap for 2018/19 will continue to be reviewed as part of work on the Medium Term Financial Plan. As noted at section 4.9 engagement with the trade unions on terms and conditions is progressing. Moreover, the Trust Chief Executive in her letter dated 5 February [see Annex 1] suggests early dialogue with the Council to agree priorities and action to secure the significant savings expected from the Trust in 2019/20.
- 4.12.4 It is clear that significant additional work will be required over the coming months to achieve a balanced Budget for 2019/20. More will be said about this in the Medium Term Financial Plan [see section 4.13] report which will be submitted to Members in the Spring.
- 4.12.5 One step that Council could helpfully take is to agree a provisional council tax rise for 2019/20. An increase of 3% would reflect what is currently assumed in the Medium Term Financial Plan. The position will of course be revisited closer to the time of actually setting the Budget and will reflect all relevant factors prevailing at that time.

## **4.13 Medium Term Financial Plan (MTFP)**

- 4.13.1 A key message in the Accounts Commission's "Financial overview 2016/17" is that, "Robust medium term financial strategies and savings plans are increasingly critical to the financial sustainability of councils."
- 4.13.2 Council at its meeting on 28 June 2017 received a report setting out a Medium Term Financial Picture, based on three scenarios for each of the next five years. It was described as a "picture" because it focussed on the projected Budget Gaps but recognised that this was an interim

stage and essentially work-in-progress. What was required was developing this into a Medium Term Financial Plan which showed how these Budget Gaps over the five years might be bridged.

- 4.13.3 Whilst work has continued on this, the primary focus has been on dealing with the first two years of the five years, as set out earlier in this report. Corporate attention will now be re-directed to completing a draft Medium Term Financial Plan.
- 4.13.4 Part of this work will entail reviewing the Budget Gap projections in light of the new information that has emerged, notably with respect to revenue support grant and pay levels. Economic projections are another key component and these will continue to be impacted by the uncertainty with Brexit. Revised scenarios for each of the five years will be developed. The report to June Council emphasised that these projections were best estimates and that the further the projections stretch out, the more the uncertainty which prevails. Moreover, the continuing one year grant settlements, the key variable in the mix, militates against forward planning.
- 4.13.5 Another key part of the work will be identifying a range of significant service/functional areas which will be subject to strategic views. A key objective will be to identify significant cash savings potential by reviewing what is done and how it is done. It is anticipated that techniques such as Zero Based Budgeting (ZBB) will be harnessed. Moreover, the Council will want to ensure that such review areas are effectively geared to achieve agreed outcomes and are correctly targeted to meet community needs.
- 4.13.6 Officers will engage with Members on a draft MTFP on 27 March. This will allow the Council to progress the “positive development” of financial planning acknowledged by the Accounts Commission in their recent Best Value follow-up audit.

## **5. Consultation**

- 5.1 Refer to 4.5 and 4.6 of the report.

## **6. Implications**

### **Financial**

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

### **Resources**

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

### **Legal**

- 6.3 No legal implications arise from the report recommendations, other than to note that it is a legal requirement to set a balanced Budget before the

statutory deadline date in March (albeit it is not invalid merely because it is set on or after that date).

### **Risk**

- 6.4 Risk is considered both in terms of delivery as reflected in the savings templates or set out in Appendix 3 as part of the EPIA process.

### **Equalities**

- 6.5 Preparation of Equality and Poverty Impact Assessments (EPIA's) are an integral part of the budget process.

### **Sustainability/Environmental Impact**

- 6.6 This is considered as part of the evaluation of savings options.

## **7. Conclusion**

- 7.1 The papers presented in this Budget booklet are the cumulation of an extensive exercise undertaken by both Members and officers over the past twelve or so months.
- 7.2 Similar to 2017/18 very late, albeit favourable, amendments were made to the Council's funding position. This has meant that fewer of the savings options identified by officers need to be selected to achieve a balanced Budget. It should be recognised, however, that these remaining options will need to be revisited to meet future gaps.
- 7.3 The report notes that work on the 2019/20 Budget is advanced and that this will be progressed in the coming months. Moreover, this will sit within the frame of the emergent Medium Term Financial Plan where there will be engagement with Members in the Spring.
- 7.4 The Budget both reflects and takes forward the Corporate Plan and the Council of the Future agenda.

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Chief Executive

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Director of Corporate and Housing Services

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### **Appendices:-**

As per contents page to Budget Booklet.

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

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

- Budget Working Paper Files

# Appendices to Revenue Budget Report

**FALKIRK COUNCIL**

**APPENDIX 1**

**SUMMARY OF REVENUE BUDGET 2018/19**

<b><u>SERVICE</u></b>	<b><u>2017/18</u> <u>Budget</u> <u>at Outturn</u> <u>Prices</u> <u>£'000</u></b>	<b><u>2018/19</u> <u>Budget</u> <u>at Outturn</u> <u>Prices</u> <u>£'000</u></b>
Children's Services	182,307	188,687
Social Work Adult Services	5,609	5,082
Development Services	28,852	28,621
Corporate & Housing Services	29,054	25,778
Provision for Budget Pressures	500	-
Trading Accounts	(500)	(497)
Sub-Total	<u>245,822</u>	<u>247,671</u>
Falkirk Community Trust	11,433	10,791
Integration Joint Board	58,722	60,421
Joint Valuation Board	1,215	1,245
Capital Charges	15,074	16,377
<b>Total Net Expenditure</b>	<b><u>332,266</u></b>	<b><u>336,505</u></b>
Aggregate External Finance	268,436	270,601
General Fund Reserves Applied	3,300	2,200
Council Tax (see below)	60,530	63,704
<b>Total Income</b>	<b><u>332,266</u></b>	<b><u>336,505</u></b>
Estimated yield of £1 Council Tax	£54,045	£56,127
Council Tax (Band D)	<u>£1,102</u>	<u>£1,135</u>
Product	59,530	63,704
Council Tax Rebasing	1,000	-
	<u>60,530</u>	<u>63,704</u>

APPENDIX 2

FALKIRK COUNCIL

2018/19 REVENUE BUDGET MOVEMENTS

	Childrens Services £'000	Social Work Adult Services £'000	Development Services £'000	Corporate & Housing Services £'000	Provision For Budget Pressures £'000	Trading Accounts £'000	Council Services £'000
2017/18 Net Budget	182,307	5,609	28,852	29,054	500	(500)	245,822
<b>General Movements</b>							
Pay Inflation	3,810	36	862	744	-	-	5,452
Living Wage	499	-	35	165	-	-	699
Pension Increases	160	7	83	101	-	-	351
Demographics	932	-	49	-	-	-	981
Other Changes	(2)	(70)	(154)	(97)	-	3	(320)
	5,399	(27)	875	913	-	3	7,163
<b>Service Specific Movements</b>							
FSP/NPDO Inflation	740	-	-	-	-	-	740
NPDO Refinancing	1,700	-	-	-	-	-	1,700
Teachers Pay	800	-	-	-	-	-	800
Early Years	308	-	-	-	-	-	308
New Carronrange School	358	-	-	-	-	-	358
Supporting People	-	-	-	226	-	-	226
Discretionary Housing Payments	-	-	-	(1,391)	-	-	(1,391)
New Investment	-	-	500	900	-	-	1,400
	3,906	-	500	(265)	-	-	4,141
<b>Budget Saving Measures</b>							
Rebasing Adjustments	(42)	(500)	(1,071)	(1,026)	(500)	-	(3,139)
Service Savings	(2,099)	-	(530)	(2,809)	-	-	(5,438)
External Funding	(784)	-	(5)	(89)	-	-	(878)
	(2,925)	(500)	(1,606)	(3,924)	(500)	-	(9,455)
<b>2018/19 Net Budget</b>	<b>188,687</b>	<b>5,082</b>	<b>28,621</b>	<b>25,778</b>	<b>-</b>	<b>(497)</b>	<b>247,671</b>

**SUMMARY OF 2018/19 OFFICER'S SAVINGS OPTIONS**

	<b>Officer's Options</b>		<b>Admin Proposals</b>	
	<b>£'000</b>	<b>FTE</b>	<b>£'000</b>	<b>FTE</b>
Children's Services	6,576	107.20	2,099	7.50
Development Services	5,184	50.32	530	3.00
Corporate & Housing Services	2,884	53.50	2,809	53.50
	<b>14,644</b>	<b>211.02</b>	<b>5,438</b>	<b>64.00</b>

## Summary of 2018/19 Officer's Savings Options

### Childrens' Services

No	Ref	Description	Officer's Options			Admin Proposals
			Savings £'000	FTE Impact	EPIA Impact	
1	CS1	Home to School Transport (P1 – P3 Only)	62		Medium	
2	CS2	Home to School Transport (Secondary).	94		Low	
3	CS3	Price Increases (Childcare Charges)	55		Low	
4	CS4	Closure of Public Toilets / APCs Excluding Blackness	138	1.00	Medium	
5	CS5	Closure of Community Education Centres	1,511	37.00	Medium	
6	CS6	Children & Families Social Work - Reduction in Staff	70	1.50	Low	✓
7	CS7	Introduce Charges for School Meals (Special School Sector)	25		Low	
8	CS8	HQ Staffing Reductions – ASN Outreach	90	3.00	Medium	✓
9	CS9	HQ Staffing Reductions - Curriculum Support Team	29	1.00	None	✓
10	CS10	Secondary Schools - Review of Janitorial Provision	28	1.00	Low	✓
11	CS11	Support For Learning Assistant's (Primary School) - Alignment of Core Working Week to Primary Teaching Week	200		Low	✓
12	CS12	Community Lets - Stop at some Secondary School at Weekends	15		Low	

## Summary of 2018/19 Officer's Savings Options

### Childrens' Services

No	Ref	Description	Officer's Options			Admin Proposals
			Savings £'000	FTE Impact	EPIA Impact	
13	CS13	Reduce Music Instruction to provide for Curriculum needs only	75	2.00	Low	
14	CS14	Breakfast Clubs - Cease Provision	155		Low	
15	CS15	General Budget Rebasing	237		Low	✓
16	CS16	Community Halls- Transfer/Closure Programme. Unwinding of 17/18 additional funding	110		N/A	✓
17	CS17	Food Bank Project - Unwinding of 17/18 additional funding	75		N/A	✓
18	CS18	Early Years - Stop all Non Statutory Childcare	75		Low	
19	CS20	Review of Social Work Offices & Teams	70		Low	✓
20	CS21	Reduce Reliance on Out Of Authority Residential Care Provision	275		Low	✓
21	CS22	Reduction of Holiday Activity Programme for Children with Disabilities	70		Medium	
22	CS23	Independent Review Arrangements for Looked After at Home Children	40	1.00	Low	✓
23	CS24	Review of C&F Social Work Staff	290	7.00	Medium	
24	CS25	Management of Early Year Provision	100		None	✓

**Summary of 2018/19 Officer's Savings Options**  
**Childrens' Services**

No	Ref	Description	Officer's Options			Admin Proposals
			Savings £'000	FTE Impact	EPIA Impact	
25	CS26	NPDO Charity Board	100		None	
26	CS27	Strategic Service Review of Children & Families	775		Low	✓
27	CS29	Secondary Senior Phase Review	1,250	40.00	Low	
28	CS30	Building Cleaning	300	10.70	Low	
29	CS31	Reduce Teacher Numbers	70	2.00	None	
30	CS32	Municipal Buildings Canteen	30		Low	
31	CS33	School Meals - Cost Increase	162		Low	
			<b>6,576</b>	<b>107.20</b>		<b>2,099</b>

## Summary of 2018/19 Officer's Savings Options

### Development Services

No	Ref	Description	Officer's Options			Admin Proposals
			Savings £'000	FTE Impact	EPIA Impact	
1	DV1	Review of Pest Control Services	20	1.00	Low	✓
2	DV37	Removal of Pest Control Services	10	0.50	Low	
3	DV2	Reduce Countryside Ranger Service	17	1.00	Low	
4	DV3	Reduce the opening hours at the household waste recycling centres	200	10.00	None	
5	DV4	Increase charges for Special Uplifts from £15 to £30	30		None	
6	DV4a	Increase charges for Special Uplifts from £15 to £20	14		None	✓
7	DV18	Free Special Uplift	300	6.00	None	
8	DV5	Ban vans from using Household Waste Recycling Centres	200		None	
9	DV5a	Reduce permit charges for vans at HWRC	5		None	✓
10	DV6	Reduction in school crossing patrols	30	1.82	Low	
11	DV7	Reduction in Support for Economic Development, Growth and Investment	30		Low	✓
12	DV8	Reduction in Support for Economic Development, Tourism	21		Low	

## Summary of 2018/19 Officer's Savings Options

### Development Services

No	Ref	Description	Officer's Options			Admin Proposals
			Savings £'000	FTE Impact	EPIA Impact	
13	DV9	Reduction in bus subsidies	352		Medium	
14	DV33	Remove Bus Subsidies	719		Medium	
15	DV10	Reduction in Employment and Training Services	205	4.00	Medium	
16	DV31	Reduction in Employment & Training Unit Services	100	2.00	Medium	
17	DV34	Closure of the Employment & Training Unit	490	10.00	Medium	
18	DV39	Employment & Training Unit - Revised Funding	368	0.00	Medium	
19	DV11	Reduce shopmobility service	10		Low	
20	DV13	17/18 Reduce the number of new/replacement bus shelters	30		None	✓
21	DV14	Charge for a brown bin collection	433	-7.00	Low	
22	DV15	Reduction in activity of Community Safety Team	40	3.00	Low	
23	DV17	Community Wardens	100		Low	
24	DV35	Removal of whole Community Safety service	203	5.00	Medium	

## Summary of 2018/19 Officer's Savings Options

### Development Services

No	Ref	Description	Officer's Options			Admin Proposals
			Savings £'000	FTE Impact	EPIA Impact	
25	DV19	Waste Collection in Flatted Properties	100		None	✓
26	DV20	Fortnightly Brown Bin Collections between April & September	166	6.00	None	
27	DV21	Free after Three	53		N/A	
28	DV22	CCTV Surveillance	20		N/A	
29	DV23	Larger Street Bins	16		N/A	✓
30	DV24	Bo'ness Community Bus	10		N/A	
31	DV25	Forest Estate Plan	15		N/A	✓
32	DV26	Reduction in Roads Maintenance budget	200	2.00	Low	
33	DV27	Remove all flower bedding and baskets	100	2.00	None	✓
34	DV28	Fuel rebasing exercise	100		None	✓
35	DV29	Reduction in Street Cleansing	200	3.00	None	
36	DV30	Remove all Christmas Light provision	150		None	

## Summary of 2018/19 Officer's Savings Options

### Development Services

No	Ref	Description	Officer's Options			Admin Proposals
			Savings £'000	FTE Impact	EPIA Impact	
37	DV32	Planning & Economic Development Miscellaneous Savings	50		None	✓
38	DV36	Growth & Investment	27		Low	
39	DV38	Smart Working - Smart Travel	50		None	✓
			<b>5,184</b>	<b>50.32</b>		<b>530</b>

## Summary of 2018/19 Officer's Savings Options

### Corporate & Housing Savings

No	Ref	Description	Officer's Options			Admin Proposals
			Savings £'000	FTE Impact	EPIA Impact	
1	CHS001	Staff Savings - Human Resources & Business Transformation	450	18.00	Low	✓
2	CHS002	Staff Savings - General Fund Housing	325	10.00	Low	✓
3	CHS003	Staff Savings - Finance	494	13.50	Low	✓
4	CHS004	Staff Savings - Governanace	200	4.20	Low	✓
5	CHS005	Staff Savings - Policy, Technology & Improvement	58	2.00	Low	✓
6	CHS006	Staff Savings - Procurement	50	1.00	Low	✓
7	CHS007	CCTV	75		Low	
8	CHS008	HR/Payroll system - removal of paper forms	34	1.50	Low	✓
9	CHS009	Stop retrospective disclosure and PVG checks	27	1.00	Low	✓
10	CHS010	Reduction in recruitment and advertising support	8	0.40	Low	✓
11	CHS011	Fairer Falkirk	293		Medium	✓
12	CHS012	Registration Property Costs	15		None	✓

## Summary of 2018/19 Officer's Savings Options

### Corporate & Housing Savings

No	Ref	Description	Officer's Options			Admin Proposals
			Savings £'000	FTE Impact	EPIA Impact	
13	CHS013	Remove provision for by-elections	15		None	✓
14	CHS014	Promoting a Fairer Falkirk through Digital Inclusion	243		N/A	✓
15	CHS015	Internal Audit - Income from Clackmannan	90		None	✓
16	CHS016	Sheriff Officer Income	50		None	✓
17	CHS017	Restrict Cash Collection (3 hours per day 3 Offices)	40	1.50	Low	✓
18	CHS018	Running Costs for Willow House	13		None	✓
19	CHS021	Procurement savings	300		None	✓
20	CHS022	Falkirk Homeless Project - Equipment	48		Low	✓
21	CHS023	Licensing - Revise fee assumptions	34	0.40	None	✓
22	CHS025	Democratic Services - Review recharges to external bodies	5		None	✓
23	CHS032	Reduce/ Stop number of editions of Falkirk Council News	10		None	✓

**Summary of 2018/19 Officer's Savings Options**  
**Corporate & Housing Savings**

No	Ref	Description	Officer's Options			Admin Proposals
			Savings £'000	FTE Impact	EPIA Impact	
24	CHS034	Removal of Members Conference expenses and newspaper costs	7		None	✓
			2,884	53.50		2,809

Budget Savings Options 2018/19 & 2019/20

<b>Service:</b>	Children's Services			
<b>Division:</b>	Property and Forward Planning			
<b>Savings Title:</b>	Home to School Transport (P1 – P3 Only)			
<b>Saving Reference:</b>	CS1			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	62	0		
<b>Estimated FTE Impact:</b>	0	0		
<b>Commentary:</b>				
<p><b>Home to School Transport (Primary P1-P3 Only):</b> Change free travel distance entitlement from 1 to 2 miles for primary schools.</p> <p>Option 1: Effect the change in full (wef Aug18)  Option 2: Phase the change in for new P1's only, (so this would only affect the P1 cohorts starting from August 2018 onwards).</p>				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
			✓	
<p><b>If Option 1 selected:</b>  Impact on some of the pupils who currently receive free home to school transport.</p> <p>Primary School Roll = 12,161  Current number of distance entitled pupils = 755 (6%)  The number of pupils potentially affected by this change = 535. (71% of those currently distance entitled).</p> <p>If Option 2 is selected:  Average P1 intake = 1,750  Number of new P1 pupils expected to be affected = 75.</p> <p>An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment identified impacts on groups with protected characteristics.</p>				
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
			✓	
<p>Public consultation required. Savings shown are based on Option 1.</p> <p>National Statutory Distance Entitlement (Primary) = Pupils aged up to 8yrs : 2 miles; and pupils aged over 8 yrs : 3 miles.</p>				

Impact on Council Priorities: (tick relevant box)	R	A	G										
People – Reducing the impact of poverty on children and their families			✓										
Council of the Future: (tick relevant box)													
<p>Which Council of the Future capability does this saving contribute towards?</p> <table border="1" data-bbox="504 488 1112 674"> <tbody> <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></td> </tr> </tbody> </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 2018/19 & 2019/20

<b>Service:</b>	Children's Services			
<b>Division:</b>	Property and Forward Planning			
<b>Savings Title:</b>	Home to School Transport (Secondary)			
<b>Saving Reference:</b>	CS2			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	94	0		
<b>Estimated FTE Impact:</b>	0	0		
<b>Commentary:</b>				
<p><b>Home to School Transport (Secondary):</b> Change free travel distance entitlement from 2 to 3 miles for Secondary School pupils in line with the National statutory position.</p> <p>This change could be implemented from August 2018.</p>				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
				✓
<p>Impact on some of the pupils who currently receive free home to school transport.</p> <p>Secondary School Roll (15/16) = 8,598            Current number of distance entitled pupils = 2,210 (26%)            The number of pupils potentially affected by this change = 890 (40% of those currently distance entitled)</p> <p>An Equality and Poverty Impact Assessment (EPIA) was undertaken. There was not a disproportionate impact on any protected group identified.</p>				
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
			✓	
<p>Public consultation required.</p> <p>National Statutory Distance Entitlement = 3 miles (Secondary).</p> <p>This does not affect Secondary aged pupils who attend Carronrange or any other Special School Establishment.</p>				
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
				✓
<p>People – Reducing the impact of poverty on children and their families.</p>				

**Council of the Future: (tick relevant box)**

Which Council of the Future capability does this saving contribute towards?

Data	<input type="checkbox"/>
Enabled and Empowered Communities	<input type="checkbox"/>
Modern and Digital	<input type="checkbox"/>
One Council	<input checked="" type="checkbox"/>
None	<input type="checkbox"/>

### Budget Savings Options 2018/19 & 2019/20

<b>Service:</b>	Children's Services												
<b>Division:</b>	Building Services and Childcare Provision												
<b>Savings Title:</b>	Price Increases (Childcare Charges)												
<b>Saving Reference:</b>	CS3												
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>											
	55	0											
<b>Estimated FTE Impact:</b>	0	0											
<b>Commentary:</b>													
<p><b>Price Increases:</b></p> <ul style="list-style-type: none"> <li>• Childcare Charges: 15p/hr (Jul18)</li> <li>• Lets Charges: Under 18s/Afterschool Childcare up by £1, Others 5% (Aug18)</li> </ul>													
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>									
Price increases may impact on the demand for services.  A full Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment identified that there was a low impact on protected groups.				✓									
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
No risks identified.				✓									
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
People – Reducing the impact of poverty on children and their families			✓										
<b>Council of the Future: (tick relevant box)</b>													
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 2018/19 & 2019/20

<b>Service:</b>	Children's Services												
<b>Division:</b>	Building Services												
<b>Savings Title:</b>	Public Toilets / APCs												
<b>Saving Reference:</b>	CS4												
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>											
	<b>138</b>	<b>0</b>											
<b>Estimated FTE Impact:</b>	<b>1.0</b>	<b>0</b>											
<b>Commentary:</b>													
<p><b>Public Toilets / APCs:</b> Closure of all existing facilities.</p> <p>Option 1: Close 4 remaining Public Toilets (Blackness, Bo'ness, Falkirk, Grangemouth) £138k.  Option 2: Close 3 and leave Blackness open £118k.</p>													
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>									
Service will no longer be available.			✓										
A full Equality and Poverty Impact Assessment (EPIA) and identified an impact on older and pregnant people, although the total number of people using the facilities from these protected groups is unknown.													
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
No risks identified.				✓									
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
Place – Promoting vibrant town centres				✓									
<b>Council of the Future: (tick relevant box)</b>													
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 style="text-align: center;">✓</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 2018/19 & 2019/20**

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

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

<b>Service:</b>	Children's Services												
<b>Division:</b>	Building Services												
<b>Savings Title:</b>	School Meals (Special School Sector)												
<b>Saving Reference:</b>	CS7												
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>											
	25	0											
<b>Estimated FTE Impact:</b>	0	0											
<b>Commentary:</b>													
<p><b>School Meals (Special School Sector)</b> - Option is to re-introduce charges across all the Special Sector wef Aug 18.</p> <p>Those pupils who are eligible for free meals will not be affected by this.</p>													
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>									
				✓									
<p>Pupils who are not free meal entitled will be required to pay for their meals.</p> <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>													
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
				✓									
<p>Total pupil cohort :c220</p> <p>This was implemented a few years ago but was reversed the following year.</p>													
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
				✓									
<p>No impact on priorities identified.</p>													
<b>Council of the Future: (tick relevant box)</b>													
<p>Which Council of the Future capability does this saving contribute towards?</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td>Data</td> <td style="text-align: center;">✓</td> </tr> <tr> <td>Enabled and Empowered Communities</td> <td></td> </tr> <tr> <td>Modern and Digital</td> <td></td> </tr> <tr> <td>One Council</td> <td></td> </tr> <tr> <td>None</td> <td></td> </tr> </table>				Data	✓	Enabled and Empowered Communities		Modern and Digital		One Council		None	
Data	✓												
Enabled and Empowered Communities													
Modern and Digital													
One Council													
None													

### Budget Savings Options 2018/19 & 2019/20

<b>Service:</b>	Children's Services												
<b>Division:</b>	ASN Provision												
<b>Savings Title:</b>	HQ Staffing Reductions – ASN Outreach												
<b>Saving Reference:</b>	CS8												
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>											
	90	0											
<b>Estimated FTE Impact:</b>	3.0	0											
<b>Commentary:</b>													
<p><b>HQ Staffing Reductions within:-</b> ASN Outreach Team (WEF Jul18)</p> <ul style="list-style-type: none"> <li>Cut ASN Outreach Teachers by 25% (3fte)</li> </ul> <p>This will impact on the level of support provided to children and young people, with a range of additional support needs, across the council.</p> <p>However, this would be mitigated by a review, realignment and rationalisation of the service, working in partnership with schools and services to further build their capacity to meet the needs of the children and young people within the mainstream setting.</p>													
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>									
An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment identified impacts on groups with protected characteristics.			✓										
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
No risks identified.				✓									
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
No impact on priorities.				✓									
<b>Council of the Future: (tick relevant box)</b>													
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 style="text-align: center;">✓</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 2018/19 & 2019/20**

<b>Service:</b>	Children's Services			
<b>Division:</b>	Curriculum Support			
<b>Savings Title:</b>	HQ Staffing Reductions - Curriculum Support Team			
<b>Saving Reference:</b>	CS9			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	29	0		
<b>Estimated FTE Impact:</b>	1.0	0		
<b>Commentary:</b>				
<p><b>HQ Staffing Reductions - Curriculum Support Team (WEF July 18)</b></p> <p>Reduce 1 x Childcare Strategy Training Officer Post. Vacant post through Voluntary Severance.</p>				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
Initial EPIA undertaken – No impact				
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
No risks identified.				✓
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
No impact on priorities.				✓
<b>Council of the Future: (tick relevant box)</b>				
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 2018/19 & 2019/20**

<b>Service:</b>	Children's Services		
<b>Division:</b>	Planning and Resources		
<b>Savings Title:</b>	Secondary Schools – Review of Janitorial Provision		
<b>Saving Reference:</b>	CS10		
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>	
	28	0	
<b>Estimated FTE Impact:</b>	1.0	0	
<b>Commentary:</b>			
<p><b>Secondary Schools – Review of Janitorial Provision</b></p> <p>4 x Senior Janitors posts would be reduced to 0.5 FTE provision per school.</p>			
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>
			✓
An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment found no identified impacts on any of the groups with protected characteristics.			
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>
			✓
No risks identified.			
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>
			✓
No impact on priorities.			
<b>Council of the Future: (tick relevant box)</b>			
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 2018/19 & 2019/20**

<b>Service:</b>	Children's Services		
<b>Division:</b>	Additional Support for Learning		
<b>Savings Title:</b>	Support For Learning Assistant's (SfLA's) (Primary School) – Alignment of Core Working Week to Primary Teaching Week		
<b>Saving Reference:</b>	CS11		
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>	
	200	0	
<b>Estimated FTE Impact:</b>		0	
<b>Commentary:</b>	<p><b>Support For Learning Assistant's (SfLA's) – Alignment of Core Working Week</b></p> <p>Currently the Primary School teaching week is 25 hours. The core weekly hours for SFLA's is currently 27.5 hours.</p> <p>Realigning core posts from 27.5 hours/week to 25 across all areas of primary provision would mean the core service within primary schools would be aligned to the teaching week.</p> <p>In addition this option also suggested that all new 1FTE posts would be replaced with 2 x 12.5hr/wk posts to operate a "split shift" delivery pattern that allows schools to have support at the times of the day it is most needed. (As confirmed by HTs).</p> <p>Service provision would be aligned to the teaching week. This will mean some of the tasks currently undertaken by SFLAs within Primary Schools may have to stop or be carried out by teaching and other staff.</p>		
<b>Summary EPIA Assessment: (tick relevant box)</b>	<b>H</b>	<b>M</b>	<b>L</b>
			✓
An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment identified impacts on groups with protected characteristics.			
<b>Risk Saving won't be delivered: (tick relevant box)</b>	<b>R</b>	<b>A</b>	<b>G</b>
		✓	
Currently there are c.195FTE SfLA posts within the Primary School Section (c 5,350 hours) and contracts would have to be realigned.			
<b>Impact on Council Priorities: (tick relevant box)</b>	<b>R</b>	<b>A</b>	<b>G</b>
			✓
No impact on priorities.			

**Council of the Future: (tick relevant box)**

Which Council of the Future capability does this saving contribute towards?

Data	<input type="checkbox"/>
Enabled and Empowered Communities	<input type="checkbox"/>
Modern and Digital	<input type="checkbox"/>
One Council	<input checked="" type="checkbox"/>
None	<input type="checkbox"/>

**Budget Savings Options 2018/19 & 2019/20**

<b>Service:</b>	Children's Services			
<b>Division:</b>	Community Learning & Development			
<b>Savings Title:</b>	Community Lets			
<b>Saving Reference:</b>	CS12			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	15	0		
<b>Estimated FTE Impact:</b>	0	0		
<b>Commentary:</b>				
<p><b>Community Lets</b> - Stop lets at some Secondary Schools at Weekends.</p> <p>Current Groups using schools are:-</p> <ul style="list-style-type: none"> <li>• Football Lets</li> <li>• Swimming</li> </ul>				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
				✓
<p>Service would still be available from a different provider / facility.</p> <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>				
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
No risks identified.				✓
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
No impact on priorities.				✓
<b>Council of the Future: (tick relevant box)</b>				
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 2018/19 & 2019/20**

<b>Service:</b>	Children's Services			
<b>Division:</b>	Schools & Improvement, Curriculum Support			
<b>Savings Title:</b>	Music Instructors			
<b>Saving Reference:</b>	CS13			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	75	0		
<b>Estimated FTE Impact:</b>	2.0	0		
<b>Commentary:</b>				
<p><b>Music Instructors</b> - Reduce Music Instruction to provide for curricular needs only.</p> <p>Review of temporary contracts and withdrawal of non-curricular instrument tuition. This will mean no support for School Bands, Choirs and Ensembles etc.</p>				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
				✓
<p>Reduction in the number of instrument tuition choices available.</p> <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>				
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
No risks identified.				✓
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
People – Raising aspiration and ambition.				✓
<b>Council of the Future: (tick relevant box)</b>				
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 2018/19 & 2019/20

<b>Service:</b>	Children's Services												
<b>Division:</b>	Building Services												
<b>Savings Title:</b>	Breakfast Clubs – Cease Provision												
<b>Saving Reference:</b>	CS14												
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>											
	155	0											
<b>Estimated FTE Impact:</b>	0	0											
<b>Commentary:</b>													
<p><b>Breakfast Clubs:</b> Stop all 36 clubs (inc 18 new established in 2017) from end of term in June18. Staff would need to be redeployed to other posts. 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>													
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>									
				✓									
An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment found no identified impacts on any of the groups with protected characteristics.													
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
			✓										
High impact on protected groups and a negative effect on social economic development.													
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
			✓										
People – Reducing the impact of poverty on children and their families.													
<b>Council of the Future: (tick relevant box)</b>													
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 2018/19 & 2019/20

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

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

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

<b>Service:</b>	Children's Services			
<b>Division:</b>	Early Years			
<b>Savings Title:</b>	Early Years – Stop all Non-Statutory Childcare			
<b>Saving Reference:</b>	CS18			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	75	0		
<b>Estimated FTE Impact:</b>	0	0		
<b>Commentary:</b>				
<p><b>Early Years – Stop all Non-Statutory Childcare:</b></p> <p>Review and consider ceasing all non-statutory extended day childcare provision.</p>				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
				✓
An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment identified a low impact on groups with protected characteristics.				
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
				✓
No risks identified.				
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
			✓	
People – Reducing the impact of poverty on children and their families.				
<b>Council of the Future: (tick relevant box)</b>				
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 2018/19 & 2019/20**

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

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

<b>Service:</b>	Children's Services												
<b>Division:</b>	Children & Families												
<b>Savings Title:</b>	Reduce Reliance on Out of Authority Residential Care Provision												
<b>Saving Reference:</b>	CS21												
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>											
	275	0											
<b>Estimated FTE Impact:</b>	0	0											
<b>Commentary:</b>													
<p>Review the current practices and operations to deliver improvements to the service and provide operational efficiencies in Falkirk Council area.</p> <p>Options to increase Residential Care Capacity:</p> <ol style="list-style-type: none"> <li>1. Convert existing property to 3 bed service for older young people as a relevant option to prepare for independent living.</li> <li>2. Increase Residential Children's House Bed Capacity by contracting with a care provider.</li> </ol>													
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>									
				✓									
An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment found no identified impacts on any of the groups with protected characteristics.													
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
			✓										
Impact on the most vulnerable in the community.													
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
				✓									
People – reducing the impact of poverty on children and their families.													
<b>Council of the Future: (tick relevant box)</b>													
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 2018/19 & 2019/20

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

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

<b>Service:</b>	Children's Services												
<b>Division:</b>	Children and Families												
<b>Savings Title:</b>	Review of C&F Social Work Staff												
<b>Saving Reference:</b>	CS24												
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>											
	290	0											
<b>Estimated FTE Impact:</b>	7.0	0											
<b>Commentary:</b>													
<p>Review of C&amp;F Social Work Staff:</p> <p>Cut Total Staff by 5% £290k (equivalent to 7 FTE qualified Social Work staff).</p>													
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>									
			✓										
<p>An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment identified impacts on groups with protected characteristics.</p>													
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
				✓									
<p>No risks identified.</p>													
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
			✓										
<p>People – Reducing the impact of poverty on children and their families.</p>													
<b>Council of the Future: (tick relevant box)</b>													
<p>Which Council of the Future capability does this saving contribute towards?</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td>Data</td> <td></td> </tr> <tr> <td>Enabled and Empowered Communities</td> <td 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 2018/19 & 2019/20**

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

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

<b>Service:</b>	Children's Services		
<b>Division:</b>	Children and Families		
<b>Savings Title:</b>	Strategic Service Review of Children & Families		
<b>Saving Reference:</b>	CS27		
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>	
	775	0	
<b>Estimated FTE Impact:</b>	0	0	
<b>Commentary:</b>			
<p><b>Children &amp; Families Strategic Service Review:</b> Progress work and efficiencies identified. This comprises changes to practice to target families requiring support to avoid children being looked after away from home and recruiting greater numbers of foster carers.</p>			
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>
			✓
An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment identified a low impact on groups with protected characteristics.			
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>
			✓
No risks identified as mitigation will be carried out as part of the review.			
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>
			✓
No impact on priorities.			
<b>Council of the Future: (tick relevant box)</b>			
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 2018/19 & 2019/20

<b>Service:</b>	Children's Services												
<b>Division:</b>	Children & Families												
<b>Savings Title:</b>	Children & Families Strategic Service Review												
<b>Saving Reference:</b>	CS28												
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>											
	0	1,000											
<b>Estimated FTE Impact:</b>	0	0											
<b>Commentary:</b>													
<p><b>Children &amp; Families Strategic Service Review</b> - Residential Care: Review and make efficiencies.</p> <p>This comprises changes to practice to target families requiring support to avoid children being looked after away from home and recruiting greater numbers of foster carers.</p> <p>Continuity to ensure changes in practice to reduce numbers of children looked after away from home.</p>													
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>									
				✓									
An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment identified a low impact on groups with protected characteristics.													
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
				✓									
No risks identified as mitigation will be carried out as part of the review.													
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
			✓										
People – Reducing the impact of poverty on children and their families													
<b>Council of the Future: (tick relevant box)</b>													
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 2018/19 & 2019/20**

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

<b>Service:</b>	Children's Services			
<b>Division:</b>	Cleaning & Catering			
<b>Savings Title:</b>	Building Cleaning			
<b>Saving Reference:</b>	CS30			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	<b>300</b>	<b>0</b>		
<b>Estimated FTE Impact:</b>	<b>10.7 FTE</b>	<b>0</b>		
<b>Commentary:</b>				
<p><b>Building Cleaning:</b>            Primary – Reduce office and classroom cleaning from 3 to 2 days per week.            Secondary – reduce office and non-practical classroom cleaning to 3 days per week (NPDO Schools only).            Council Offices – Reduce cleaning from 3 to 2 days per week.            Trust Properties – Reduce cleaning from 3 to 2 days per week.</p>				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
				✓
An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment identified a low impact on groups with protected characteristics.				
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
		✓		
Additional reductions required.  Trade Union – staff losses.				
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
			✓	
People – Reducing the impact of poverty on children and their families.				
<b>Council of the Future: (tick relevant box)</b>				
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 2018/19 & 2019/20**

<b>Service:</b>	Children's Services			
<b>Division:</b>	Quality Improvement			
<b>Savings Title:</b>	Reduce Teacher Numbers			
<b>Saving Reference:</b>	CS31			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	70	600		
<b>Estimated FTE Impact:</b>	2.0	23.0		
<b>Commentary:</b>				
<p><b>Reduce Teacher Numbers:</b></p> <p>Reduce teacher numbers across primary and secondary school sector. This is likely to lead to increased class sizes and reduced curricular options for Senior Phase.</p>				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
Initial EPIA undertaken – no impact.				
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
Dependent on Teacher Number Agreement.			✓	
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
People – Raising aspiration and ambition.			✓	
<b>Council of the Future: (tick relevant box)</b>				
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 2018/19 & 2019/20**

<b>Service:</b>	Children's Services			
<b>Division:</b>	Cleaning & Catering			
<b>Savings Title:</b>	Municipal Buildings - Canteen			
<b>Saving Reference:</b>	CS32			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	30	0		
<b>Estimated FTE Impact:</b>	0	0		
<b>Commentary:</b>				
<p><b>Close the Municipal Buildings Canteen:</b></p> <p>Closure of the canteen facilities which operate at Municipal Buildings and Abbotsford House, Falkirk with effect from 1/4/18 and the tea service currently available to Members.</p> <p>Catering for civic functions / events will be undertaken from alternative locations (school kitchens).</p>				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
				✓
An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment did not identify any impacts on groups with protected characteristics.				
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
				✓
No risk identified. Staff would be redeployed – no job losses.				
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
				✓
No impact identified.				
<b>Council of the Future: (tick relevant box)</b>				
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 2018/19 & 2019/20

<b>Service:</b>	Children's Services			
<b>Division:</b>	Cleaning & Catering			
<b>Savings Title:</b>	School Meals – Cost Increase			
<b>Saving Reference:</b>	CS33			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	162	106		
<b>Estimated FTE Impact:</b>	0	0		
<b>Commentary:</b>				
<p><b>School Meals – Cost Increase:</b></p> <p>£0.40 increase in meal price from £2.05 to £2.45 (20%) for primary and secondary to be more aligned to full costs recovery of meals (£2.70).</p>				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
Price increases may impact on the demand for services.				✓
Pupils who are Free Meal Entitled will not be affected.				
An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment did not identify any impacts on groups with protected characteristics.				
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
Public consultation required.			✓	
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
People – Reducing the impact of poverty on children and their families			✓	
<b>Council of the Future: (tick relevant box)</b>				
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 2018/19 & 2019/20

<b>Service:</b>	Development Services			
<b>Division:</b>	Environmental Services			
<b>Savings Title:</b>	Review of Pest Control Service			
<b>Saving Reference:</b>	DV1			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	<b>20</b>	<b>0</b>		
<b>Estimated FTE Impact:</b>	<b>1</b>	<b>0</b>		
<b>Commentary:</b>				
<p>The aim of this proposal is to review the Council's pest control service with a view to sustaining the service at a reduced cost.</p> <p>A review will be undertaken to seek increased income and a reduction of £20k to the net cost. This review would consider measures including; a decrease to service delivery costs, increased charges, more efficient working practices and potentially staff reduction via voluntary severance.</p>				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
Following the completion of a full EPIA the EPIA task Group has rated this proposal as low.				✓
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
As this saving requires a reduction in staffing, the delivery will depend on how the Council manages the redundancy process.			✓	
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
No impact				
<b>Council of the Future: (tick relevant box)</b>				
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 2018/19 & 2019/20

<b>Service:</b>	Development Services												
<b>Division:</b>	Planning and Economic Development												
<b>Savings Title:</b>	Reduce Countryside Ranger Service												
<b>Saving Reference:</b>	DV2												
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>											
	<b>17</b>	<b>18</b>											
<b>Estimated FTE Impact:</b>	<b>1</b>	<b>0</b>											
<b>Commentary:</b>													
<p>This option would halve the staffing complement in the Countryside Ranger Service from 2 FTEs to 1 FTE and deliver a saving of £35k in total over 2 years. Remaining resources would prioritise statutory access aspects i.e. maintaining the path network open and free from obstruction, a statutory duty under Land Reform (Scotland) Act 2003.</p>													
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>									
Following the completion of a full EPIA the EPIA task Group has rated this proposal as low.				✓									
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
As this saving requires a reduction in staffing, delivery will depend on the outcome of any redundancy process. Alternative means to deliver saving (e.g. through fee income on capital works) are being examined.			✓										
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
Impact on the Council's priority of improving the neighbourhoods we live in.			✓										
<b>Council of the Future: (tick relevant box)</b>													
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 2018/19 & 2019/20

<b>Service:</b>	Development Services		
<b>Division:</b>	Environmental Services		
<b>Savings Title:</b>	Reduce the Opening Hours at the Household Waste Recycling Centres		
<b>Saving Reference:</b>	DV3		
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>	
	<b>200</b>	<b>0</b>	
<b>Estimated FTE Impact:</b>	<b>10</b>	<b>0</b>	
<b>Commentary:</b>			
<p>The current public opening hours of both centres are 8:00am to 8:00pm (April to September) and 9:00 am to 6:00pm (October to March).</p> <p>Under this option:-            Each site would be closed to the public for two days per week            Both sites would be open to the public at the weekends</p> <p>The opening times will be from 9:00am to 5:30pm all year round. This could be reviewed depending on demand.</p> <p>The proposal is to keep both sites open but operating reduced days equivalent to a one shift system. Proposal is for sites to be closed to the public on two week days per week but not at same time and to keep both sites open at the weekends.</p> <p>The savings are predominately from staff costs.</p> <p>There is a statutory requirement to provide a facility of this nature.</p>			
<b>Summary EPIA Assessment: (tick relevant box)</b>	<b>H</b>	<b>M</b>	<b>L</b>
Initial EPIA undertaken – No impact			
<b>Risk Saving won't be delivered: (tick relevant box)</b>	<b>R</b>	<b>A</b>	<b>G</b>
As this saving requires a reduction in staffing, the delivery will depend on how the Council manages the redundancy process.		✓	
<b>Impact on Council Priorities: (tick relevant box)</b>	<b>R</b>	<b>A</b>	<b>G</b>
No impact on Council priorities as service will still be available.			✓

**Council of the Future: (tick relevant box)**

Which Council of the Future capability does this saving contribute towards?

Data	<input type="checkbox"/>
Enabled and Empowered Communities	<input type="checkbox"/>
Modern and Digital	<input type="checkbox"/>
One Council	<input checked="" type="checkbox"/>
None	<input type="checkbox"/>

**Budget Savings Options 2018/19 & 2019/20**

<b>Service:</b>	Development Services			
<b>Division:</b>	Environmental Services			
<b>Savings Title:</b>	Increase Charges for Special Uplifts			
<b>Saving Reference:</b>	DV4			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	30	0		
<b>Estimated FTE Impact:</b>	0	0		
<b>Commentary:</b>				
<p>This option is to now fully recover all costs associated with the collection and disposal of the each bulky uplift. It is therefore proposed to increase charge from £15 to £30 per uplift.</p> <p>The estimated income is based on an assumption of 6,000 collections per annum and this additional income would be delivered in 18/19. However the income target is subject to users continuing to use the service. There would be a corresponding reduction in costs associated with collection and disposal should demand decrease.</p>				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
Initial EPIA undertaken – No impact				
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
				✓
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
No impact on Council priorities as service will still be available				✓
<b>Council of the Future: (tick relevant box)</b>				
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 2018/19 & 2019/20**

<b>Service:</b>	Development Services			
<b>Division:</b>	Environmental Services			
<b>Savings Title:</b>	Ban Vans from using Household Waste Recycling Centres			
<b>Saving Reference:</b>	DV5			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	200	0		
<b>Estimated FTE Impact:</b>	0	0		
<b>Commentary:</b>				
<p>Currently approximately 27,000 vans use the sites, only a small percentage of these pay for a permit to dispose of their waste. The majority declare that the materials have come from their home and thus disposal is free of charge. It is considered that this is unlikely to be always the case. The proposal is to introduce a ban on vans and large trailers using the site. Definition of vans and trailer types to be confirmed.</p> <p>A ban on vans and large trailers would significantly reduce tonnages received on site and thus disposal costs. The potential saving identified relates to disposal costs which the service currently incurs.</p>				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
Initial EPIA undertaken – No impact				
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
				✓
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
No impact on Council priorities.				✓
<b>Council of the Future: (tick relevant box)</b>				
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 2018/19 & 2019/20

<b>Service:</b>	Development Services												
<b>Division:</b>	Design, Roads and Transport												
<b>Savings Title:</b>	Reduction in school crossing patrols												
<b>Saving Reference:</b>	DV6												
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>											
	30	0											
<b>Estimated FTE Impact:</b>	1.82	0											
<b>Commentary:</b>													
<p>Option is to reduce the number of school crossing patrols to national standards over 1 year, allowing time for the compulsory redundancy process. This would achieve a total saving of £30k. It would have the effect of reducing the number of school crossing patrols from approximately 50 to approximately 44.</p>													
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>									
Following the completion of a full EPIA the EPIA task Group has rated this proposal as low.				✓									
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
As this saving requires a reduction in staffing, the delivery will depend on how the Council manages the redundancy process.			✓										
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
No impact on Council priorities.				✓									
<b>Council of the Future: (tick relevant box)</b>													
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 style="text-align: center;">✓</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 2018/19 & 2019/20

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

**Council of the Future: (tick relevant box)**

Which Council of the Future capability does this saving contribute towards?

Data	<input type="checkbox"/>
Enabled and Empowered Communities	<input type="checkbox"/>
Modern and Digital	<input type="checkbox"/>
One Council	<input checked="" type="checkbox"/>
None	<input type="checkbox"/>

### Budget Savings Options 2018/19 & 2019/20

<b>Service:</b>	<b>Development Services</b>			
<b>Division:</b>	<b>Planning and Economic Development</b>			
<b>Savings Title:</b>	<b>Reduction in support for Economic Development, Tourism</b>			
<b>Saving Reference:</b>	<b>DV8</b>			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	<b>21</b>	<b>0</b>		
<b>Estimated FTE Impact:</b>	<b>0</b>	<b>0</b>		
<b>Commentary:</b>				
<p>A further reduction to the Council's tourism budget. This will impact on local, national and international promotional activities for the attraction of visitors to the area. Falkirk is presently amongst the top three fastest growing areas in Scotland and loss of match funding will affect the capacity to secure external funds via VisitScotland and Scottish Enterprise. This saving would involve cancellation of membership of national tourism representative body, the Scottish Tourism Association.</p> <p>Activity to assist the growth of the local tourism business sector will be stopped including a reduction in capacity to meet key targets of the Falkirk Tourism Strategy 2015-20. Support from the Council for the recently formed Tourism Partnership will cease. Area promotion will not be developed.</p> <p>The following activities will stop – joint marketing with VisitScotland; distribution of VisitFalkirk leaflets to national locations; attendance at annual VisitScotland Expo and other trade promotion opportunities with partners; reduction of marketing materials (including translations); business engagement /networking activity; all social media exposure/campaigns for the Falkirk area. VisitScotland have indicated that they may also withdraw the Visitor Information Centre at the Falkirk Wheel.</p> <p>The net budget remaining for tourism promotion will be £29k and will permit maintenance of VisitFalkirk website and a very limited range of promotion activity.</p>				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
Following the completion of a full EPIA the EPIA task Group has rated this proposal as low.				✓
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
				✓
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
Will impact negatively on the tourism sector of the economy and its potential for job creation, and visitor spend. Reduces contribution of the sector to the Council's priorities of growing the economy, promoting vibrant town centres and major attractions and development of Investment Zone.				✓

**Council of the Future: (tick relevant box)**

Which Council of the Future capability does this saving contribute towards?

Data	<input type="checkbox"/>
Enabled and Empowered Communities	<input type="checkbox"/>
Modern and Digital	<input type="checkbox"/>
One Council	<input checked="" type="checkbox"/>
None	<input type="checkbox"/>

### Budget Savings Options 2018/19 & 2019/20

<b>Service:</b>	Development Services			
<b>Division:</b>	Design, Roads and Transport			
<b>Savings Title:</b>	Reduction in bus subsidies			
<b>Saving Reference:</b>	DV9			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	<b>352</b>	<b>0</b>		
<b>Estimated FTE Impact:</b>	<b>0</b>	<b>0</b>		
<b>Commentary:</b>				
<p>This saving would be achieved by the cancellation of contracts for subsidised bus services for 18/19. This would have the effect of removing some services on the least well used bus routes i.e. rural services, early morning and late evening services, plus the Sunday services and/or reducing the frequency of services supported by the Council. Depending on the extent of the savings to be achieved, mitigating measures would be sought.</p> <p>Three month's notice is required for the termination of bus contracts.</p>				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
<p>From our analysis, 58% of bus users use a concessionary pass so are either over 60 or have a disability.</p> <p>Only subsidised services would be impacted. Commercial services will still be available.</p>			✓	
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
<p>If Members agree to this option, the savings can be made by terminating the bus contracts with three months' notice.</p>			✓	
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
<p>This may impact on the Council's priorities of empowering and enabling people to be self-reliant.</p> <p>The removal of subsidised bus services will impact on the Council's three priorities of People, Place and Partnership.</p>			✓	
<b>Council of the Future: (tick relevant box)</b>				
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 2018/19 & 2019/20

<b>Service:</b>	Development Services			
<b>Division:</b>	Planning & Economic Development			
<b>Savings Title:</b>	Reduction in Employment & Training Unit Services			
<b>Saving Reference:</b>	DV10			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	<b>205</b>			
<b>Estimated FTE Impact:</b>	<b>4</b>			
<b>Commentary:</b>				
<p>Reduction in employment and training services as supported by Falkirk Council and external funds. This savings option involves a reduction of employment and training activity of £205k in 18/19 and would reduce provision by a further 110 pre-employment and 50 MA places in 18/19.</p> <p>The budget reductions in ETU have been mitigated to date by staff undertaking direct delivery, reducing external training provision. The blend of Council and external funds for service delivery protects the range of interventions, matching some staff to European Social Fund and other externally funded activity. Reduced funding will erode the capacity for this match funding to be maintained at current levels (£2.4m in 17/18).</p> <p>It is envisaged that as a consequence of these savings there may be a requirement to terminate up to 4 temporary contracts.</p>				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
<p>ETU works with harder to help older people as well as young people and these clients have multiple barriers to employment including health conditions, disabilities and additional support for learning needs. There is also a focus on care leavers and ex-offenders. 30% of clients currently come from SIMD areas</p> <p>This savings option also needs to take into account anticipated changes in the field of employability serving excluded groups arising from welfare reform and the devolution of UK employability services.</p>			✓	
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
<p>ETU services have an ongoing contingent liability for the delivery of training programmes for periods of up to four years. Budget levels require to be maintained to meet these contractual commitments and any liability requirements.</p>			✓	

Impact on Council Priorities: (tick relevant box)	R	A	G										
<p>Will impact negatively on the Council's priorities for:</p> <ul style="list-style-type: none"> <li>• raising aspiration and ambition;</li> <li>• reducing the impact of poverty on children and their families,</li> <li>• growing the economy,</li> <li>• creating jobs</li> <li>• Empowering and enabling people to be self reliant, and</li> <li>• Promoting stronger, more self-reliant communities</li> </ul>		✓											
Council of the Future: (tick relevant box)													
<p>Which Council of the Future capability does this saving contribute towards?</p> <table border="1" data-bbox="494 730 1102 916" style="margin-left: auto; margin-right: auto;"> <tbody> <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> </tbody> </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 2018/19 & 2019/20

<b>Service:</b>	Development Services			
<b>Division:</b>	Design, Roads and Transport			
<b>Savings Title:</b>	Reduce Shopmobility Service			
<b>Saving Reference:</b>	DV11			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	<b>10</b>	<b>0</b>		
<b>Estimated FTE Impact:</b>	<b>0</b>	<b>0</b>		
<b>Commentary:</b>				
<p>The reduction in service level from 6 days per week to 4 would deliver a saving of £10k. However the contract has just been renewed to 31/03/19.</p>				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
Reduction in days –mitigation is the service is still available 4 days per week				✓
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
The contract for this service has been renewed to 31/3/19 so re- negotiation would be required.			✓	
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
Given service will still be provided the impact on Town Centres will be limited.				✓
<b>Council of the Future: (tick relevant box)</b>				
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 2018/19 & 2019/20

<b>Service:</b>	Development Services			
<b>Division:</b>	Design, Roads and Transport			
<b>Savings Title:</b>	Parking Charges at Falkirk High Station			
<b>Saving Reference:</b>	DV12			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	0	9		
<b>Estimated FTE Impact:</b>	0	0		
<b>Commentary:</b>				
<p>This proposal would generate additional income of £17k per annum from introducing charging at the Council owned car park near Falkirk High station. Total income of £17k per annum is based on 60% uptake. The lead in time for new car parking charges is 6 months. A decision in February would be implemented in October thus delivering a half year saving which would be offset by £8k set up costs. The first year of net income of £9k would be in 2019/20.</p>				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
Following the completion of a full EPIA the EPIA task Group has rated this proposal as low.				✓
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
Income levels are an estimate based on 60% uptake. However, as people may choose to park elsewhere, this is not guaranteed.			✓	
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
No impact on Council priorities.				✓
<b>Council of the Future: (tick relevant box)</b>				
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 2018/19 & 2019/20**

<b>Service:</b>	Development Services			
<b>Division:</b>	Design, Roads and Transport			
<b>Savings Title:</b>	Reduce the number of new/replacement bus shelters			
<b>Saving Reference:</b>	DV13			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	30	0		
<b>Estimated FTE Impact:</b>	0	0		
<b>Commentary:</b>				
This would involve no staffing changes but would reduce the Council's costs by replacing and renewing fewer bus shelters. The statutory provision of bus stop poles would remain unchanged.				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
Initial EPIA undertaken – No impact.				
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
				✓
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
No impact on Council priorities.				✓
<b>Council of the Future: (tick relevant box)</b>				
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 2018/19 & 2019/20

<b>Service:</b>	Development Services			
<b>Division:</b>	Environmental Services			
<b>Savings Title:</b>	Charge for Brown Bin Collection			
<b>Saving Reference:</b>	DV14			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	<b>433</b>	<b>0</b>		
<b>Estimated FTE Impact:</b>	<b>-7</b>	<b>0</b>		
<b>Commentary:</b>				
<p>The collection of garden waste in brown bins is not a statutory function. Routine collections are currently free on a 4 weekly collection frequency from March to November and thereafter on demand. Currently additional brown bins are charged at £50 per collection season.</p> <p>Proposal is to introduce a charge for a brown bin collection service on a fortnightly basis in the collection window and on demand in winter on same frequency of collection. Savings are based on customer experience at Angus Council which has recently introduced a charge. Highland Council have introduced a charge in 2017/18.</p> <p>Potential customer base 68,000 houses assuming a 45% take up 30,600 customers paying £25 per bin, the potential income is £765k. However There would be a need to add 2 extra teams at a cost of £262k plus vehicle and staff cover of £70k. Teams to be reviewed subject to service take-up.</p> <p>This would be a charge to all households receiving the brown bin collection service. An alternative saving option would be to stop the service completely, saving £393k per annum.</p>				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
Following the completion of a full EPIA the EPIA task Group has rated this proposal as low.				✓
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
				✓
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
No impact on Council priorities as service will still be available.				✓

**Council of the Future: (tick relevant box)**

Which Council of the Future capability does this saving contribute towards?

Data	<input checked="" type="checkbox"/>
Enabled and Empowered Communities	<input type="checkbox"/>
Modern and Digital	<input type="checkbox"/>
One Council	<input type="checkbox"/>
None	<input type="checkbox"/>

### Budget Savings Options 2018/19 & 2019/20

<b>Service:</b>	Development Services												
<b>Division:</b>	Environmental Services												
<b>Savings Title:</b>	Reduction in Activity of Community Safety												
<b>Saving Reference:</b>	DV15												
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>											
	40	40											
<b>Estimated FTE Impact:</b>	3	0											
<b>Commentary:</b>													
<p>This savings option would reduce the level of service and prioritise resources by delivering patrols in areas most in need. This is a part year saving to allow for its implementation.</p>													
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>									
<p>Following the completion of a full EPIA the EPIA Task Group has rated this savings proposal as low.</p>				✓									
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
<p>As this saving requires a reduction in staffing, the delivery will depend on how the Council manages the redundancy process.</p>			✓										
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
<p>May impact on the Council's priority of improving the neighbourhoods we live in.</p>			✓										
<b>Council of the Future: (tick relevant box)</b>													
<p>Which Council of the Future capability does this saving contribute towards?</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td>Data</td> <td></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 2018/19 & 2019/20

<b>Service:</b>	Development Services			
<b>Division:</b>	Design, Roads and Transport			
<b>Savings Title:</b>	Parking Charges at Larbert and Polmont Stations			
<b>Saving Reference:</b>	DV16			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	<b>0</b>	<b>42</b>		
<b>Estimated FTE Impact:</b>	<b>0</b>	<b>+1</b>		
<b>Commentary:</b>				
<p>These savings would be generated from additional income from introducing charging at Council owned car parks near rail stations which currently offer free parking.</p> <p>An estimated total annual income of £114k at Polmont Station (E &amp; W) serving Polmont Station and Foundry Loan (E &amp; W) and Larbert Station (E) serving Larbert Station is based on 60% uptake. The income level also allows for additional staff costs for an additional car park attendant. The lead in time for new car parking charges is 6 months. A decision in February would be implemented in October thus delivering a half year income of £57k in 2018/19. The set up costs of £72k would exceed income in 2018/19. Implementation would therefore be delayed to April 2019 achieving income of £42k in 2019/20 after deduction of set up costs and £114k in subsequent years.</p>				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
Following the completion of a full EPIA the EPIA task Group has rated this proposal as low.				✓
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
Income levels are an estimate based on 60% uptake. However, as people may choose to park elsewhere, this is not guaranteed.			✓	
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
No impact on Council priorities as service will still be available.				✓
<b>Council of the Future: (tick relevant box)</b>				
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 2018/19 & 2019/20**

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

<b>Service:</b>	Development Services			
<b>Division:</b>	Environmental Services			
<b>Savings Title:</b>	Free Special Uplift			
<b>Saving Reference:</b>	DV18			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	300	0		
<b>Estimated FTE Impact:</b>	6	0		
<b>Commentary:</b>				
<p>This is a non- recurring saving arising from additional moneys allocated in 17/18. This option entitles users to one free uplift and then subsequent uplifts are charged at £15. The service will revert back to charging for all special uplifts.</p>				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
Initial EPIA undertaken – No impact.				
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
				✓
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
No impact on Council priorities as service will still be available.				✓
<b>Council of the Future: (tick relevant box)</b>				
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 2018/19 & 2019/20**

<b>Service:</b>	Development Services			
<b>Division:</b>	Environmental Services			
<b>Savings Title:</b>	Waste Collection in Flatted Properties			
<b>Saving Reference:</b>	DV19			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	100	0		
<b>Estimated FTE Impact:</b>	0	0		
<b>Commentary:</b>				
This is a non- recurring saving arising from additional moneys allocated in 17/18 specifically to deal with contaminated bins in communal locations.				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
Initial EPIA undertaken – No impact.				
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
				✓
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
No impact on Council priorities as service will still be available.				✓
<b>Council of the Future: (tick relevant box)</b>				
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 2018/19 & 2019/20**

<b>Service:</b>	Development Services			
<b>Division:</b>	Environmental Services			
<b>Savings Title:</b>	Fortnightly Brown Bin Collection – April to September			
<b>Saving Reference:</b>	DV20			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	166	0		
<b>Estimated FTE Impact:</b>	6	0		
<b>Commentary:</b>				
<p>This is a non- recurring saving arising from additional moneys allocated in 17/18. The service will revert back to 4 weekly collections for March to November with an on-demand service between December and February. Current budgeted position is a return to 4 weekly collections from March 2018.</p>				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
Initial EPIA undertaken – No impact.				
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
				✓
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
No impact on Council priorities as service will still be available.				✓
<b>Council of the Future: (tick relevant box)</b>				
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 2018/19 & 2019/20**

<b>Service:</b>	Development Services			
<b>Division:</b>	Design, Roads and Transport			
<b>Savings Title:</b>	Free after Three			
<b>Saving Reference:</b>	DV21			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	53	0		
<b>Estimated FTE Impact:</b>	0	0		
<b>Commentary:</b>				
This is a non- recurring saving relating to additional moneys allocated in 17/18 to increase footfall in Falkirk Town Centre.				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
N/A				
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
				✓
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
May impact negatively on the Council's priorities of growing the economy and promoting vibrant town centres.			✓	
<b>Council of the Future: (tick relevant box)</b>				
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 2018/19 & 2019/20**

<b>Service:</b>	Development Services			
<b>Division:</b>	Environmental Services			
<b>Savings Title:</b>	CCTV Surveillance			
<b>Saving Reference:</b>	DV22			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	20	0		
<b>Estimated FTE Impact:</b>	0	0		
<b>Commentary:</b>				
This is a non- recurring saving relating to additional moneys allocated in 17/18 for mobile cameras to be increased to help address anti social behaviours and support communities.				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
N/A				
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
				✓
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
May impact negatively on the Council's priorities of improving the neighbourhoods we live in and promoting vibrant town centres.			✓	
<b>Council of the Future: (tick relevant box)</b>				
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 2018/19 & 2019/20**

<b>Service:</b>	Development Services			
<b>Division:</b>	Environmental Services			
<b>Savings Title:</b>	Larger Street Bins			
<b>Saving Reference:</b>	DV23			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	16	0		
<b>Estimated FTE Impact:</b>	0	0		
<b>Commentary:</b>				
This is the ongoing revenue cost of the capital investment (£0.180M) to replace 500 pole mounted bins with larger capacity containers.				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
N/A				
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
£16,000 is repaid per annum to fund the capital investment.		✓		
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
No impact on Council priorities.				✓
<b>Council of the Future: (tick relevant box)</b>				
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 2018/19 & 2019/20**

<b>Service:</b>	Development Services			
<b>Division:</b>	Design, Roads & Transport			
<b>Savings Title:</b>	Bo'ness Community Bus			
<b>Saving Reference:</b>	DV24			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	10	0		
<b>Estimated FTE Impact:</b>	0	0		
<b>Commentary:</b>				
<p>This is a non- recurring saving arising from additional moneys allocated in 17/18 specifically to support the Bo'ness and Area Community Bus Association to run a service between Bo'ness, Blackness and Edinburgh. £6k was for a 3 month trial and £4k was for the purchase of a ticket machine.</p> <p>This was a one off grant to assist the Bo'ness and Area Community Bus Association to start their bus service.</p>				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
N/A				
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
No other grant funding has been requested.				✓
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
No impact on Council priorities.				✓
<b>Council of the Future: (tick relevant box)</b>				
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 2018/19 & 2019/20

<b>Service:</b>	Development Services												
<b>Division:</b>	Planning and Economic Development												
<b>Savings Title:</b>	Forest Estate Plan												
<b>Saving Reference:</b>	DV25												
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>											
	15	0											
<b>Estimated FTE Impact:</b>	0	0											
<b>Commentary:</b>													
This is a non- recurring saving arising from additional moneys allocated in 16/17 specifically to develop a Forest Estate Plan.													
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>									
N/A													
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
				✓									
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
No impact on Council priorities.				✓									
<b>Council of the Future: (tick relevant box)</b>													
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 style="text-align: center;">✓</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 2018/19 & 2019/20

<b>Service:</b>	Development Services												
<b>Division:</b>	Design, Roads and Transport												
<b>Savings Title:</b>	Reduction in Roads Maintenance budget												
<b>Saving Reference:</b>	DV26												
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>											
	200	0											
<b>Estimated FTE Impact:</b>	2	0											
<b>Commentary:</b>													
New proposal for a further reduction in roads maintenance across Falkirk. Savings would come from plant, materials and staff. The reduction in FTEs may be possible through natural wastage.													
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>									
Following the completion of a full EPIA the EPIA task Group has rated this proposal as low.				✓									
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
				✓									
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
The condition of our roads is a vital element in the economic development of the area.			✓										
<b>Council of the Future: (tick relevant box)</b>													
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 style="text-align: center;">✓</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 2018/19 & 2019/20**

<b>Service:</b>	Development Services			
<b>Division:</b>	Design, Roads and Transport			
<b>Savings Title:</b>	Remove all flower bedding and baskets			
<b>Saving Reference:</b>	DV27			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	100	0		
<b>Estimated FTE Impact:</b>	2	0		
<b>Commentary:</b>				
New proposal for the removal of all flower beds and baskets. The reduction in FTEs may be possible through natural wastage.				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
Initial EPIA undertaken – No impact.				
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
				✓
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
May be perceived as impacting on Council priorities of improving the neighbourhoods we live in, and promoting vibrant town centres.			✓	
<b>Council of the Future: (tick relevant box)</b>				
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 2018/19 & 2019/20**

<b>Service:</b>	Development Services			
<b>Division:</b>	Environmental Services			
<b>Savings Title:</b>	Fuel rebasing exercise			
<b>Saving Reference:</b>	DV28			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	100	0		
<b>Estimated FTE Impact:</b>	0	0		
<b>Commentary:</b>				
New proposal to rebase revenue budgets for fuel, across all Council services.				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
Initial EPIA undertaken – No impact.				
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
				✓
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
No impact on Council priorities.				✓
<b>Council of the Future: (tick relevant box)</b>				
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 2018/19 & 2019/20**

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

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

<b>Service:</b>	Development Services			
<b>Division:</b>	Planning & Economic Development			
<b>Savings Title:</b>	Reduction in Employment & Training Unit Services			
<b>Saving Reference:</b>	DV31			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	<b>100</b>			
<b>Estimated FTE Impact:</b>	<b>2</b>			
<b>Commentary:</b>				
<p>Reduction in employment and training services as supported by Falkirk Council and external funds. This is an additional savings option to DV10 and involves a further reduction of employment and training activity of £100k in 18/19. This option would reduce provision by a further 36 pre-employment and 10 MA places in 18/19. The cumulative impact of these savings options will require to be considered</p> <p>The budget reductions in ETU have been mitigated to date by staff undertaking direct delivery, reducing external training provision. The blend of Council and external funds for service delivery protects the range of interventions, matching some staff to European Social Fund and other externally funded activity. Reduced funding will erode the capacity for this match funding to be maintained at current levels (£2.4m in 17/18).</p> <p>In addition to the requirement to terminate up to 4 temporary contracts under DV10, there may be an additional 2 posts at risk (subject to external funding levels). There will also be an impact on the nature and value of work commissioned from the third sector.</p>				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
			✓	
<p>ETU works with harder to help older people as well as young people and these clients have multiple barriers to employment including health conditions, disabilities and additional support for learning needs. There is also a focus on care leavers and ex-offenders. 30% of clients currently come from SIMD areas</p> <p>This savings option also needs to take into account anticipated changes in the field of employability serving excluded groups arising from welfare reform and the devolution of UK employability services.</p>				
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
			✓	
<p>ETU services have an ongoing contingent liability for the delivery of training programmes for periods of up to four years. Budget levels require to be maintained to meet contractual commitments and these liability requirements</p>				

Impact on Council Priorities: (tick relevant box)	R	A	G										
<p>Will impact negatively on the Council's priorities for:</p> <ul style="list-style-type: none"> <li>• raising aspiration and ambition;</li> <li>• reducing the impact of poverty on children and their families,</li> <li>• growing the economy,</li> <li>• creating jobs</li> <li>• Empowering and enabling people to be self reliant, and</li> <li>• Promoting stronger, more self-reliant communities</li> </ul>		✓											
Council of the Future: (tick relevant box)													
<p>Which Council of the Future capability does this saving contribute towards?</p> <table border="1" data-bbox="493 730 1101 918" style="margin-left: auto; margin-right: auto;"> <tbody> <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> </tbody> </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 2018/19 & 2019/20

<b>Service:</b>	Development Services			
<b>Division:</b>	Planning and Economic Development			
<b>Savings Title:</b>	Miscellaneous savings			
<b>Saving Reference:</b>	DV32			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	50	0		
<b>Estimated FTE Impact:</b>	0	0		
<b>Commentary:</b>				
<p>Reduction in the operational capacity of the Planning &amp; Economic Development Division by a £50k reduction across each of 5 service units. This option would result in reduced funds available to attract external funding, engage specialist professional and legal services and budget used for miscellaneous supplies in support of the Division's day to day operations. Where necessary non-filling of staff vacancies and other efficiencies will be sought.</p>				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
Initial EPIA undertaken – No impact.				
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
				✓
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
Will impact negatively on the Council's priorities of competitiveness with other areas, growing the economy, creating jobs and promoting vibrant town centres.			✓	
<b>Council of the Future: (tick relevant box)</b>				
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 2018/19 & 2019/20

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

**Council of the Future: (tick relevant box)**

Which Council of the Future capability does this saving contribute towards?

Data	<input type="checkbox"/>
Enabled and Empowered Communities	<input type="checkbox"/>
Modern and Digital	<input type="checkbox"/>
One Council	<input checked="" type="checkbox"/>
None	<input type="checkbox"/>

### Budget Savings Options 2018/19 & 2019/20

<b>Service:</b>	Development Services		
<b>Division:</b>	Planning & Economic Development		
<b>Savings Title:</b>	Closure of Employment & Training Unit		
<b>Saving Reference:</b>	DV34		
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>	
	<b>490</b>	<b>123</b>	
<b>Estimated FTE Impact:</b>	<b>10</b>	<b>16</b>	
<b>Commentary:</b>			
<p>This savings option considers the closure of the Council's Employment and Training Unit. This is an additional savings option to DV10 and DV31 and, as a non-statutory area of service delivery, involves a staged closure of the Unit commencing in 18/19. This option would reduce provision by 574 training places in 18/19 and 340 places in 19/20. Further reductions in provision and closure of the Unit would take place in 20/21.</p> <p>The budget reductions in ETU have been mitigated to date by staff undertaking direct delivery, reducing external training provision. The blend of Council and external funds for service delivery protects the range of interventions, matching some staff to European Social Fund and other externally funded activity.</p> <p>Closure of the unit will prevent capacity for match funding to be maintained at current levels (£2.4m in 17/18) and as a consequence the scale of service provision would reduce significantly. The proposal would also have an effect on the Council's capacity to sustain the delivery of external service contracts for Skills Development Scotland and Scottish Government.</p> <p>This option would require the staged reduction in staffing levels in the Unit with an initial reduction of 10 FTEs in 18/19 and a further 16 FTE in 19/20.</p>			
<b>Summary EPIA Assessment: (tick relevant box)</b>	<b>H</b>	<b>M</b>	<b>L</b>
ETU works with harder to help older people as well as young people seeking to access the labour market. Many of these clients have multiple barriers to employment including health conditions, disabilities and additional support for learning needs. There is also a focus on care leavers and ex-offenders. 30% of clients currently come from SIMD areas		✓	
This savings option also needs to take into account anticipated changes in the field of employability serving excluded groups arising from welfare reform and the devolution of UK employability services.			
<b>Risk Saving won't be delivered: (tick relevant box)</b>	<b>R</b>	<b>A</b>	<b>G</b>
ETU services have an ongoing contingent liability for the delivery of training programmes for periods of up to four years. If budget levels are significantly reduced this capacity to sustain contingent liabilities will be eroded and other provision will require to be found for trainees. This includes risks relating to the recent successful award of the Fair Start Scotland contract for the Forth Valley and measures to sustain the capacity to deliver this contract arising from		✓	

closure of the unit would require to be put in place.

**Impact on Council Priorities: (tick relevant box)**

R	A	G
	✓	

Will impact negatively on the Council's priorities for:

- raising aspiration and ambition;
- reducing the impact of poverty on children and their families,
- growing the economy,
- creating jobs
- Empowering and enabling people to be self reliant, and
- Promoting stronger, more self-reliant communities

**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 2018/19 & 2019/20

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

<b>Service:</b>	Development Services												
<b>Division:</b>	Planning and Economic Development												
<b>Savings Title:</b>	Growth and Investment												
<b>Saving Reference:</b>	DV36												
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>											
	27	0											
<b>Estimated FTE Impact:</b>	0	0											
<b>Commentary:</b>													
<p>New proposal to reduce the capacity of the Growth &amp; Investment Unit. £27k reduction would terminate promotional and publicity activity associated with regeneration initiatives and support for town centres; loss of match funding to attract external funding; and access to specialist, legal and professional technical services required for delivery of TIF &amp; Investment Zone initiatives.</p>													
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>									
Following the completion of a full EPIA the EPIA task Group has rated this proposal as low.				✓									
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
				✓									
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
Will impact negatively on the Council's priorities of competitiveness with other areas, growing the economy, creating jobs and promoting vibrant town centres.			✓										
<b>Council of the Future: (tick relevant box)</b>													
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 style="text-align: center;">✓</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 2018/19 & 2019/20**

<b>Service:</b>	Development Services			
<b>Division:</b>	Environmental Services			
<b>Savings Title:</b>	Removal of Pest Control Services			
<b>Saving Reference:</b>	DV37			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	10	0		
<b>Estimated FTE Impact:</b>	0.5	0		
<b>Commentary:</b>				
This would entail the cessation of the pest control service.				
There are a number of alternative providers in the market				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
				✓
Following the completion of a full EPIA the EPIA task Group has rated this proposal as low. Householders would purchase services privately.				
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
			✓	
As this saving requires a reduction in staffing, the delivery will depend on how the Council manages the redundancy process.				
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
No impact on Council priorities.				✓
<b>Council of the Future: (tick relevant box)</b>				
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 2018/19 & 2019/20

<b>Service:</b>	Development Services		
<b>Division:</b>	Environmental Services – Fleet Services		
<b>Savings Title:</b>	SMART WORKING – SMART TRAVEL		
<b>Saving Reference:</b>	DV38		
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>	
	50	50	
<b>Estimated FTE Impact:</b>	N/A	N/A	
<b>Commentary:</b>			
<p>Business travel is an essential requirement in delivering the many services offered by the Council. An extensive fleet of 530 Council vehicles is currently provided and maintained by Fleet Services; however in addition, significant resources are also expended by individual Services in reimbursing employees for business mileage incurred whilst travelling in their own private vehicles (grey fleet) during the course of their work. In 2016/17, a total of 2.19 million miles were travelled by employees and elected members in their private vehicles in carrying out their business duties which incurred a direct expenditure to the Council of claims totalling c£1.m.</p> <p>It may not always be practical for the Council to eliminate all business mileage however, it is widely accepted that there are more environmentally sustainable and more cost effective business travel options available.</p> <p>The above estimated savings are directly attributed to revenue.</p>			
<b>Summary EPIA Assessment: (tick relevant box)</b>	<b>H</b>	<b>M</b>	<b>L</b>
Initial EPIA undertaker – No impact			
<b>Risk Saving won't be delivered: (tick relevant box)</b>	<b>R</b>	<b>A</b>	<b>G</b>
If the savings are not delivered it would mean that there would continue to be and on-going annual cost overall to the Council of c£1m.			✓
<b>Impact on Council Priorities: (tick relevant box)</b>	<b>R</b>	<b>A</b>	<b>G</b>
The Council has a number of environmental objectives to reach over the next five years including a reduction in CO2 levels. Introducing this project will assist in reaching the agreed milestones.		✓	

**Council of the Future: (tick relevant box)**

Which Council of the Future capability does this saving contribute towards?

Data	<input type="checkbox"/>
Enabled and Empowered Communities	<input type="checkbox"/>
Modern and Digital	<input checked="" type="checkbox"/>
One Council	<input type="checkbox"/>
None	<input type="checkbox"/>

**Budget Savings Options 2018/19 & 2019/20**

<b>Service:</b>	<b>Development Services</b>		
<b>Division:</b>	<b>Planning &amp; Economic Development</b>		
<b>Savings Title:</b>	<b>Employment &amp; Training Unit – revised funding model</b>		
<b>Saving Reference:</b>	<b>DV39</b>		
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>	
	<b>368</b>	<b>206</b>	
<b>Estimated FTE Impact:</b>	-	-	
<b>Commentary:</b>			
<p>This savings option introduces a revised funding model for the Council's Employment and Training Unit arising from a change in the approach to service delivery following the successful award of a Fairstart employability contract by Scottish Government. This is an alternative to savings options DV10, DV31 and DV34 and maintains the operations of the Unit using a revised approach to service delivery. This option would maintain provision for c900 jobseekers p.a.</p> <p>The budget reductions proposed aim to maximise the use external funds for service delivery while protecting the range of interventions, matching some staff to Fairstart/European Social Fund and other externally funded activity.</p> <p>The proposal maximises the capacity for match funding to be maintained, leveraging £4.3m from external sources (£2 for each £1 committed by the Council). It maintains the Unit's capacity to sustain the delivery of external service contracts for Skills Development Scotland and Scottish Government albeit there are risks as funding supplied will be dependent on outcomes secured.</p> <p>This option enables staffing levels in the Unit to be maintained.</p> <p>NB - This budget saving has an impact on the savings proposed in relation to <b>CHS011 – Fairer Falkirk Funding</b> requiring an ongoing contribution to the ETU's service delivery of £450k in 2018/19 and £350k in 2019/20, a reduction in the saving amount proposed for this Fund of £200k in 2018/19 and £100k in 19/20.</p>			
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>
			✓
<p>ETU works with harder to help older people as well as young people seeking to access the labour market. Many of these clients have multiple barriers to employment including health conditions, disabilities and additional support for learning needs. There is also a focus on care leavers and ex-offenders. 30% of clients currently come from SIMD areas.</p> <p>This savings option takes into account changes in the field of employability serving excluded groups arising from welfare reform and the devolution of UK employability services. As a consequence the clients served are anticipated to exhibit additional challenges in accessing the workplace.</p>			

Risk Saving won't be delivered: (tick relevant box)	R	A	G										
<p>ETU services have an ongoing contingent liability for the delivery of training programmes for periods of up to four years. If budget levels are significantly reduced this capacity to sustain contingent liabilities will be eroded and other provision will require to be found for trainees. The recent successful award of the contract for delivery of the Forth Valley Fair Start Scotland service does enable a revised service model to be introduced, match-funding to be generated and the savings to be achieved.</p>		✓											
Impact on Council Priorities: (tick relevant box)	R	A	G										
<p>The revised service model assists with delivery of the Council's priorities for:</p> <ul style="list-style-type: none"> <li>• raising aspiration and ambition;</li> <li>• reducing the impact of poverty on children and their families,</li> <li>• growing the economy,</li> <li>• creating jobs</li> <li>• Empowering and enabling people to be self reliant, and</li> <li>• Promoting stronger, more self-reliant communities</li> </ul>			✓										
Council of the Future: (tick relevant box)													
<p>Which Council of the Future capability does this saving contribute towards?</p> <table border="1" data-bbox="496 1137 1102 1321"> <tbody> <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></td> </tr> </tbody> </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 2018/19 & 2019/20**

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

<b>Risk Saving won't be delivered: (tick relevant box)</b>	<b>R</b>	<b>A</b>	<b>G</b>
Redundancy may be required.		✓	
<b>Impact on Council Priorities: (tick relevant box)</b>	<b>R</b>	<b>A</b>	<b>G</b>
Whilst these options do not directly impact on the Council's ability to deliver on its priorities, it may result in delays in delivery due to reduced support for those officers working on priorities.		✓	
<b>Council of the Future: (tick relevant box)</b>			
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 2018/19 & 2019/20

<b>Service:</b>	<b>Corporate &amp; Housing Services</b>			
<b>Division:</b>	<b>Housing</b>			
<b>Savings Title:</b>	<b>Staff Savings – General Fund Housing</b>			
<b>Saving Reference:</b>	<b>CHS002</b>			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	<b>325</b>	-		
<b>Estimated FTE Impact:</b>	<b>10</b>	-		
<b>Commentary:</b>				
<p>1. Process efficiencies arising from Housing officers directly supporting homeless clients complete housing benefit application. Revised process resulting in a reduced level of recharge payable to Revenues Service. Saving agreed by revenues and funded through vacancy management – <b>£25k</b></p> <p>2. Efficiencies arising from the transfer of Advice Services to Corporate &amp; Housing services, due to a rationalisation of posts. Savings arising from the deletion of vacant posts arising from turnover and voluntary severance – <b>£200k</b></p> <p>3. Efficiencies in the processes and procedures adopted in providing support to homeless clients. Savings arising from the deletion of vacant posts arising from turnover and voluntary severance – <b>£100k</b></p> <p>The process changes adopted across the three savings areas will result in more efficient practices and will not adversely impact on direct service provision and will in some areas improve the quality and standard of service being provided.</p>				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
				✓
<p>These savings are all staffing budget savings and will be delivered from vacancy savings arising from turnover and voluntary severance. Consistent with all staffing savings they have a low EPIA assessment.</p>				
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
				✓
<p>Savings will be delivered through vacancy management of current vacant posts.</p>				
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
				✓
<p>Savings from current vacancies, thereby no changes anticipated to current service delivery or adverse impact on delivery of Council priorities in terms of homelessness and poverty.</p>				

**Council of the Future: (tick relevant box)**

Which Council of the Future capability does this saving contribute towards?

Data	<input type="checkbox"/>
Enabled and Empowered Communities	<input type="checkbox"/>
Modern and Digital	<input type="checkbox"/>
One Council	<input checked="" type="checkbox"/>
None	<input type="checkbox"/>

**Budget Savings Options 2018/19 & 2019/20**

<b>Service:</b>	<b>Corporate &amp; Housing Services</b>			
<b>Division:</b>	<b>Finance</b>			
<b>Savings Title:</b>	<b>Staff Savings - Finance</b>			
<b>Saving Reference:</b>	<b>CHS003</b>			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	<b>494</b>	<b>90</b>		
<b>Estimated FTE Impact:</b>	<b>13.5</b>	<b>3</b>		
<b>Commentary:</b>				
<p>1. Staff Savings - Finance – 2018/19 – <b>£494k and 13.5 FTE</b></p> <p>Accountancy - this would have to be achieved through a combination of voluntary severance and existing vacancies. Taking account of previous voluntary severances this would mean an overall reduction in FTE of c40% since 2015/16 - <b>£299k</b></p> <p>Revenues – Revised structure, efficiencies achieved within daily management of Private Sector Housing benefit team allowed a reduction in staffing numbers achieved by voluntary severance along with efficiencies and automation developed within Corporate Debt team have allowed us to bring all activities under single management post and allowed a reduction in staff numbers via voluntary severance <b>£195K</b></p> <p>This will significantly reduce the resources in Finance and have a major impact on service delivery. This would compromise the viability of the Section and considerably increase the associated financial risks for the Council in a very difficult financial climate. Services and other divisions will have to take on more ownership of financial transactions and budget monitoring, although they are also stretched through reductions in staff. Ultimately the Section 95 Officer will have to take a view as to whether sufficient resources are available and act accordingly. These savings are all staffing budget savings and will be delivered from voluntary severance.</p>				
<p>2. Staff Savings - Finance – 2019/20 – <b>£90k and 3 FTE</b></p> <p>Revenues – staff reductions linked to the 3 Hub model.</p> <p>The process changes across the savings areas will result in more efficient practices and will not adversely impact on direct service provision. These savings are all staffing budget savings and will be delivered from voluntary severance.</p>				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
				✓
<p>1. Consistent with all staffing savings they have a low EPIA assessment.</p> <p>2. Consistent with all staffing savings they have a low EPIA assessment. The 2019/20 savings are linked to a decision on the structure, and timing, of corporate frontline services and subject to relevant EPIA in that regard.</p>				

Risk Saving won't be delivered: (tick relevant box)	R	A	G										
<p>1. Savings will be delivered through voluntary severance and management of current vacancies.</p> <p>2. Identifying and equipping suitable accommodation could delay the saving being realised.</p>			✓										
Impact on Council Priorities: (tick relevant box)	R	A	G										
<p>These options do not directly impact on the Council's ability to deliver on its priorities but may result in delays in delivery due to reduced support to officers working on priorities.</p>			✓										
Council of the Future: (tick relevant box)													
<p>Which Council of the Future capability does this saving contribute towards?</p> <table border="1" data-bbox="496 808 1102 996"> <tbody> <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></td> </tr> </tbody> </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 2018/19 & 2019/20**

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

**Council of the Future: (tick relevant box)**

Which Council of the Future capability does this saving contribute towards?

Data	<input type="checkbox"/>
Enabled and Empowered Communities	<input type="checkbox"/>
Modern and Digital	<input type="checkbox"/>
One Council	<input checked="" type="checkbox"/>
None	<input type="checkbox"/>

### Budget Savings Options 2018/19 & 2019/20

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

**Council of the Future: (tick relevant box)**

Which Council of the Future capability does this saving contribute towards?

Data	<input type="checkbox"/>
Enabled and Empowered Communities	<input type="checkbox"/>
Modern and Digital	<input type="checkbox"/>
One Council	<input checked="" type="checkbox"/>
None	<input type="checkbox"/>

**Budget Savings Options 2018/19 & 2019/20**

<b>Service:</b>	Corporate & Housing Services												
<b>Division:</b>	Procurement & Housing Property												
<b>Savings Title:</b>	Staff Savings - Procurement												
<b>Saving Reference:</b>	CHS006												
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>											
	50	-											
<b>Estimated FTE Impact:</b>	1.0	-											
<b>Commentary:</b>													
<p>1. Staff Savings - Procurement – 2018/19 – £50k and 1.0 FTE</p> <p>These savings are all staffing budget savings and will be delivered from vacancy savings arising from turnover and vacancy management.</p>													
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>									
				✓									
Consistent with all staffing savings they have a low EPIA assessment.													
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
				✓									
Savings to be realised through vacancy management.													
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
				✓									
No adverse impact as saving to be realised through more efficient process and practice.													
<b>Council of the Future: (tick relevant box)</b>													
Which Council of the Future capability does this saving contribute towards?													
<table border="1"> <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 align="center">✓</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 2018/19 & 2019/20

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

<b>Service:</b>	<b>Corporate &amp; Housing Services</b>		
<b>Division:</b>	<b>Human Resources &amp; Business Transformation</b>		
<b>Savings Title:</b>	<b>HR &amp; Payroll System - removal of paper forms</b>		
<b>Saving Reference:</b>	<b>CHS008</b>		
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>	
	<b>34</b>	<b>-</b>	
<b>Estimated FTE Impact:</b>	<b>1.5</b>	<b>-</b>	
<b>Commentary:</b>			
<p>This option requires the full roll out and full implementation across all services of an electronic system for leave management and sickness absence. All employees and managers who have access to the myview electronic system, will be required to use the system to its full capacity. Managers will also be expected to use the Barrachd system to review the absence data for their team reducing the issuing of absence reports from monthly (which can be accessed via Barrachd), to quarterly e-mails with additional data.</p> <p>Requires culture change as managers adjust to role of completing notifications online directly rather than passing details of these to admin and clerical support for paper form completion. There is a risk that failure to adjust to this change could result in absences not being recorded properly and late notification to payroll. This could result in delayed and/or overpayments for employees. This will require to be monitored and managed effectively.</p> <p>The reduction in staffing will impact on resilience to manage business contingency within the payroll team.</p>			
<b>Summary EPIA Assessment: (tick relevant box)</b>	<b>H</b>	<b>M</b>	<b>L</b>
			✓
Following the completion of a full EPIA the EPIA Task Group has rated this saving proposal as low.			
<b>Risk Saving won't be delivered: (tick relevant box)</b>	<b>R</b>	<b>A</b>	<b>G</b>
		✓	
Requires acceptance of a new way of working and culture change across all services.			
<b>Impact on Council Priorities: (tick relevant box)</b>	<b>R</b>	<b>A</b>	<b>G</b>
			✓
This option should not impact on the ability of the Council to deliver its priorities.			

**Council of the Future: (tick relevant box)**

Which Council of the Future capability does this saving contribute towards?

Data	<input type="checkbox"/>
Enabled and Empowered Communities	<input type="checkbox"/>
Modern and Digital	<input checked="" type="checkbox"/>
One Council	<input type="checkbox"/>
None	<input type="checkbox"/>

### Budget Savings Options 2018/19 & 2019/20

<b>Service:</b>	<b>Corporate &amp; Housing Services</b>			
<b>Division:</b>	<b>Human Resources &amp; Business Transformation</b>			
<b>Savings Title:</b>	<b>Stop retrospective Disclosure and PVG Checks</b>			
<b>Saving Reference:</b>	<b>CHS009</b>			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	<b>27</b>	-		
<b>Estimated FTE Impact:</b>	<b>1.0</b>	-		
<b>Commentary:</b>				
<p>Criminal conviction checks require to be conducted as part of recruitment process for those working within specific areas/posts. This includes PVG membership for those working within regulated work with vulnerable adults and children. Disclosure checks are also carried out for a wide range of different posts to manage risk/reduce fraud, i.e., those who have access to cash or confidential information for example.</p> <p>In accordance with the PVG Scheme, employees working within regulated work, require to maintain membership of the PVG Scheme. Where an individual is barred or considered for listing, the employer would be notified by Disclosure Scotland. The employer would not be notified of any other lower level convictions. A disclosure check is different as it is a 'one off' check at a specific point in time and is only accurate and applicable at the date of issue.</p> <p>Falkirk Council has a policy of regular retrospective checking for all categories, which takes place every 5 years. There is no cost to the authority for the actual check as this is paid by the employee. There is no legal requirement to request the repeat check as the authority would be notified of anyone who is barred/considered for listing. A range of approaches are taken by other local authorities and bodies, although these bodies may pay for the check, with some being checked every 3 or 5 years, and others not undertaking repeat checks.</p> <p>Managing the process and updating records is resource intensive, and therefore stopping the checks would allow a reduction in 1 FTE HR Assistant.</p>				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
				✓
Following the completion of a full EPIA the EPIA Task Group has rated this saving proposal as low.				
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
				✓
<p>If Members were to agree this change, no further retrospective checks would be undertaken. Arrangements would be made to delete 1.0 FTE post within HR.</p>				

Impact on Council Priorities: (tick relevant box)	R	A	G										
<p>Does not impact on the ability of the Council to deliver its priorities. There could however, be a risk if some convictions are not known to the Council and the individual is working with vulnerable adults or children.</p>			✓										
Council of the Future: (tick relevant box)													
<p>Which Council of the Future capability does this saving contribute towards?</p> <table border="1" data-bbox="494 593 1101 779"> <tbody> <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></td> </tr> </tbody> </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 2018/19 & 2019/20

<b>Service:</b>	<b>Corporate &amp; Housing Services</b>												
<b>Division:</b>	<b>Human Resources &amp; Business Transformation</b>												
<b>Savings Title:</b>	<b>Reduction in recruitment and advertising support</b>												
<b>Saving Reference:</b>	<b>CHS010</b>												
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>											
	<b>8</b>	-											
<b>Estimated FTE Impact:</b>	<b>0.4</b>	-											
<b>Commentary:</b>													
<p>Currently posts being advertised are received and processed with a 3 day turnaround. Reducing support may lead to delays in posts being advertised and contracts being issued.</p>													
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>									
				✓									
<p>Reducing support may lead to delays in posts being advertised and contracts being issued.</p> <p>Following the completion of a full EPIA the EPIA Task Group has rated this saving proposal as low.</p>													
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
				✓									
<p>Nothing to prevent the saving being delivered other than the risks.</p>													
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
				✓									
<p>Should not impact on the Council's ability to deliver on its priorities.</p>													
<b>Council of the Future: (tick relevant box)</b>													
<p>Which Council of the Future capability does this saving contribute towards?</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td>Data</td> <td></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 style="text-align: center;">✓</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 2018/19 & 2019/20

<b>Service:</b>	<b>Corporate &amp; Housing Services</b>			
<b>Division:</b>	<b>Policy, Technology &amp; Improvement</b>			
<b>Savings Title:</b>	<b>Fairer Falkirk</b>			
<b>Saving Reference:</b>	<b>CHS011</b>			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	<b>293</b>	<b>195</b>		
<b>Estimated FTE Impact:</b>	<b>0.0</b>	<b>0.0</b>		
<b>Commentary:</b>				
<p>This includes reducing funding for employability projects and positive destinations from the Fairer Falkirk Fund. Reducing the funding to employment and training provision and realigning the remaining funding on delivering support for the priorities within the emerging poverty strategy around provision of advice, support, holiday food programmes and digital inclusion.</p> <p>This change will be achieved over two years with a further saving in year 3 to be achieved with the full implementation of the hub model of advice and a further £100k from employment and training.</p> <p>This would leave £884K in 20/21 within the Fairer Falkirk fund to be allocated against priorities of the strategy and the delivery of the new model of advice services but still contributing significant resources to the employment and training provision.</p> <ol style="list-style-type: none"> <li>1. Reduce funding to employability, positive destinations and realign fund to deliver food, advice and digital support – 2018/19 – <b>£293k</b>.</li> <li>2. Reduce funding to employability and financial inclusion – 2019/20 – <b>£195k</b>.</li> </ol>				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
			✓	
<p>The reduction in funding above would impact on younger people and thus not one of the protected characteristics. However further work has to be undertaken to understand if those young people who benefit for the services delivered by this funding are in poverty or helps them achieve a level of future pay that takes them out of poverty.</p> <p>Further work on the EPIA will be undertaken over the coming months. This will sit alongside the emerging poverty strategy to inform how the remaining funding will support future priorities i.e. addressing the impact of poverty on children, young people and families. This will mean focusing on financial inclusion, advice and support, food poverty, the cost of the school day etc.</p>				
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
			✓	
<p>Work will have to be done to review the current commitments and thus ensure savings can be delivered over the 3 years of the proposed savings programme.</p>				

Impact on Council Priorities: (tick relevant box)	R	A	G
		✓	
The fund needs to focus on mitigating the impact that lack of poverty and supporting people in those circumstances.			
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 2018/19 & 2019/20

<b>Service:</b>	Corporate & Housing Services												
<b>Division:</b>	Governance												
<b>Savings Title:</b>	Registration property costs												
<b>Saving Reference:</b>	CHS012												
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>											
	15	-											
<b>Estimated FTE Impact:</b>	0.0	-											
<b>Commentary:</b>													
<p>Over the last 5 years, the registration service has reduced from 6 offices to one and the staffing complement from 15 to 6. This has generated c£175k in staff savings, c£40k in property savings and c£60k from the sale of property.</p> <p>The process of moving to one office allows the removal of the further budget for property costs.</p>													
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>									
Property related costs only. Initial EPIA undertaken – no impact.													
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
No significant risk.				✓									
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
No impact on priorities.				✓									
<b>Council of the Future: (tick relevant box)</b>													
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 style="text-align: center;">✓</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 2018/19 & 2019/20

<b>Service:</b>	Corporate & Housing Services												
<b>Division:</b>	Governance												
<b>Savings Title:</b>	Remove provision for by-elections												
<b>Saving Reference:</b>	CHS013												
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>											
	15	-											
<b>Estimated FTE Impact:</b>	0.0	-											
<b>Commentary:</b>													
<p>Provision is made in the budget each year to cover the possibility of a by-election arising. In the previous 5 year council, there has been only one. It involved a manual count and cost c£15k. In the event that an electronic count was required, the costs would increase significantly. However, a risk assessed view could be taken to remove the budget and deal with the funding need if and when it arises.</p>													
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>									
Initial EPIA undertaken – no impact.													
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
There is a risk that there may be a by-election.			✓										
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
No impact on priorities.				✓									
<b>Council of the Future: (tick relevant box)</b>													
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 2018/19 & 2019/20**

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

<b>Service:</b>	<b>Corporate &amp; Housing Services</b>			
<b>Division:</b>	<b>Finance</b>			
<b>Savings Title:</b>	<b>Internal Audit - Income from Clackmannan</b>			
<b>Saving Reference:</b>	<b>CHS015</b>			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	<b>90</b>	<b>-</b>		
<b>Estimated FTE Impact:</b>	<b>0.0</b>	<b>-</b>		
<b>Commentary:</b>				
<p>Falkirk Council Internal Audit section will provide Internal Audit Services to Clackmannanshire Council. This arrangement is formalised within a Joint Working Agreement, and is based on agreed day rates. The agreement will run for 1 year initially (2017/18) with scope for extending based on results of a mid year evaluation.</p>				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
Initial EPIA undertaken – no impact.				
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
Full realisation of the projected saving is dependent on the Falkirk Council Internal Audit section remaining fully staffed over 2017/18, and on Clackmannanshire Council's Internal Audit Officer remaining in post. It is also dependent on completion of all planned work.				✓
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
This option should not impact on the ability of the Council to deliver its priorities.				✓
<b>Council of the Future: (tick relevant box)</b>				
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 2018/19 & 2019/20

<b>Service:</b>	Corporate & Housing Services												
<b>Division:</b>	Finance												
<b>Savings Title:</b>	Sheriff Officer Income												
<b>Saving Reference:</b>	CHS016												
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>											
	50	80											
<b>Estimated FTE Impact:</b>	0.0	0.0											
<b>Commentary:</b>													
<p>As part of procurement of Sheriff Officers services (from July 2018) it is intended that a secondary provider is acquired to pursue hard to collect debts. This will be at a higher commission rate but it is expected that this could further reduce bad debt provision by up to £80,000 per year.</p>													
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>									
		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>									
<p>No impact is assumed as vulnerable debtors (poverty) are protected within the diligences available to sheriff officers.</p> <p>Initial EPIA undertaken – no impact.</p>													
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
		<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>									
<p>Sheriff Officer services are currently procured in conjunction with West Lothian Council to minimise costs and achieve best practice in this area. The proposed change may be more difficult to implement if done in isolation of West Lothian and they have not yet committed to this model.</p>													
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>									
<p>This option should not impact on the ability of the Council to deliver its priorities.</p>													
<b>Council of the Future: (tick relevant box)</b>													
<p>Which Council of the Future capability does this saving contribute towards?</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td>Data</td> <td style="text-align: center;">✓</td> </tr> <tr> <td>Enabled and Empowered Communities</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Modern and Digital</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>One Council</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>None</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> </table>				Data	✓	Enabled and Empowered Communities	<input type="checkbox"/>	Modern and Digital	<input type="checkbox"/>	One Council	<input type="checkbox"/>	None	<input type="checkbox"/>
Data	✓												
Enabled and Empowered Communities	<input type="checkbox"/>												
Modern and Digital	<input type="checkbox"/>												
One Council	<input type="checkbox"/>												
None	<input type="checkbox"/>												

### Budget Savings Options 2018/19 & 2019/20

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

<b>Service:</b>	Corporate & Housing Services												
<b>Division:</b>	Finance												
<b>Savings Title:</b>	Running Costs for Willow House												
<b>Saving Reference:</b>	CHS018												
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>											
	13	-											
<b>Estimated FTE Impact:</b>	0.0	-											
<b>Commentary:</b>													
Relocation of staff from Willow House has allowed savings to be achieved. Willow House offers commercial office space that is now being actively marketed.													
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>									
No impact as back-office activity that has been fully transferred to Municipal Buildings. Initial EPIA undertaken – no impact.													
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
				✓									
No risk as lease already terminated.													
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
				✓									
This option does not impact on the ability of the Council to deliver its priorities.													
<b>Council of the Future: (tick relevant box)</b>													
Which Council of the Future capability does this saving contribute towards?													
<table border="1"> <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 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 2018/19 & 2019/20

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

<b>Service:</b>	Corporate & Housing Services												
<b>Division:</b>	Finance												
<b>Savings Title:</b>	E-billing postal savings												
<b>Saving Reference:</b>	CHS020												
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>											
	-	10											
<b>Estimated FTE Impact:</b>	-	0.0											
<b>Commentary:</b>													
By issuing council tax bills electronically we can make significant savings on postal costs, and meet customer expectations.													
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>									
This would be optional and would therefore not be detrimental to any group. Initial EPIA undertaken – no impact.													
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
				✓									
Modest risk that software may not be procured and implemented timeously to allow e-billing to be delivered in February 2019 (in time for 2019/20 annual billing) and that voluntary take-up will be below expectations.													
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
				✓									
This option should not impact on the ability of the Council to deliver its priorities.													
<b>Council of the Future: (tick relevant box)</b>													
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 2018/19 & 2019/20

<b>Service:</b>	Corporate & Housing Services			
<b>Division:</b>	Procurement & Housing Property			
<b>Savings Title:</b>	Procurement			
<b>Saving Reference:</b>	CHS021			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	<b>300</b>	<b>300</b>		
<b>Estimated FTE Impact:</b>	<b>0.0</b>	<b>0.0</b>		
<b>Commentary:</b>				
Savings to be realised through efficiencies arising from tendering activity and revised contracting strategies.				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
No impact is assumed. Any impact will be assessed and managed on a contract by contract basis, as part of each individual contract tender strategy.				
Initial EPIA undertaken – no impact.				
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
			✓	
Anticipated levels of savings may not be realised due to price or demand pressures e.g. waste and utilities.				
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
				✓
Contract strategy will remain focussed on delivering strategic outcomes such as community benefits; fair working practices; environmental benefits etc. These factors will continue to be core elements of contractual requirements going forward.				

**Council of the Future: (tick relevant box)**

Which Council of the Future capability does this saving contribute towards?

Data	<input checked="" type="checkbox"/>
Enabled and Empowered Communities	<input type="checkbox"/>
Modern and Digital	<input type="checkbox"/>
One Council	<input type="checkbox"/>
None	<input type="checkbox"/>

### Budget Savings Options 2018/19 & 2019/20

<b>Service:</b>	<b>Corporate &amp; Housing Services</b>												
<b>Division:</b>	<b>Housing</b>												
<b>Savings Title:</b>	<b>Falkirk Homeless Project - Equipment</b>												
<b>Saving Reference:</b>	<b>CHS022</b>												
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>											
	<b>48</b>	-											
<b>Estimated FTE Impact:</b>	<b>0.0</b>	-											
<b>Commentary:</b>													
<p>Falkirk Homeless Project provides furniture and small household items to households who are being rehoused after a period of homelessness. This service provision is now covered within the statutory community care grant scheme from Falkirk Council's Scottish Welfare Fund and therefore to avoid duplication the provision of services from the Falkirk Homeless Project is no longer required. Households seeking to purchase additional household items and furniture can do so from a number of charities throughout the district at an affordable cost.</p>													
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>									
				✓									
<p>Household items sourced from alternative means, therefore no direct impact on service users. Funding reduction may have impact on Falkirk Homeless Project Service provision, which will be managed through discussion with FHP. Following the completion of a full EPIA the EPIA Task Group has rated this saving proposal as low.</p>													
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
				✓									
<p>Alternative supply arrangements in place, enabling reduction in funding payments effective from 2018/19. Budget has been progressively underspent in previous years.</p>													
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
				✓									
<p>No adverse impact anticipated, due to alternative supply arrangements and reflects previous levels of spending.</p>													
<b>Council of the Future: (tick relevant box)</b>													
<p>Which Council of the Future capability does this saving contribute towards?</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td>Data</td> <td style="text-align: center;">✓</td> </tr> <tr> <td>Enabled and Empowered Communities</td> <td></td> </tr> <tr> <td>Modern and Digital</td> <td></td> </tr> <tr> <td>One Council</td> <td></td> </tr> <tr> <td>None</td> <td></td> </tr> </table>				Data	✓	Enabled and Empowered Communities		Modern and Digital		One Council		None	
Data	✓												
Enabled and Empowered Communities													
Modern and Digital													
One Council													
None													

**Budget Savings Options 2018/19 & 2019/20**

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

<b>Service:</b>	Corporate & Housing Services												
<b>Division:</b>	Governance												
<b>Savings Title:</b>	Elections												
<b>Saving Reference:</b>	CHS024												
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>											
	-	10											
<b>Estimated FTE Impact:</b>	-	0.0											
<b>Commentary:</b>													
<p>This proposal reduces a budget within the election area primarily associated with the delivery of the absent voting process. Expenditure on the promotion of absent voting has reduced in the most recent years as activity has switched to online and social media promotion. An element of the budget needs to be retained for equipment and licenses.</p>													
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>									
<p>No impact on protected characteristic groups. Reduction of budget only.</p> <p>Initial EPIA undertaken – no impact.</p>													
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
				✓									
<p>No significant risk.</p>													
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
				✓									
<p>No impact on priorities.</p>													
<b>Council of the Future: (tick relevant box)</b>													
<p>Which Council of the Future capability does this saving contribute towards?</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td>Data</td> <td></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 2018/19 & 2019/20

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

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

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

**Council of the Future: (tick relevant box)**

Which Council of the Future capability does this saving contribute towards?

Data	<input type="checkbox"/>
Enabled and Empowered Communities	<input type="checkbox"/>
Modern and Digital	<input type="checkbox"/>
One Council	<input checked="" type="checkbox"/>
None	<input type="checkbox"/>

### Budget Savings Options 2018/19 & 2019/20

<b>Service:</b>	Corporate & Housing Services												
<b>Division:</b>	Human Resources & Business Transformation												
<b>Savings Title:</b>	Reduce corporate training budget												
<b>Saving Reference:</b>	CHS028												
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>											
	-	10											
<b>Estimated FTE Impact:</b>	-	0.0											
<b>Commentary:</b>													
Reduction in the corporate training budget will reduce the ability to support certain training events and activities. This may also impact on the Council's ability to deliver the organisational development plan which supports the Council of the Future change programme.													
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>									
Access to training for employees will be reduced.  Initial EPIA undertaken – no impact.													
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
This is a budget reduction and therefore can be achieved, but not without the risks highlighted above.				✓									
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
If this reduction in budget impacts on the ability to support the leadership development and culture change aspects of the organisational development plan, which supports the Council of the Future change programme. It may also impact on the ability to deliver on some of the projects in the change programme which support delivery of the priorities.			✓										
<b>Council of the Future: (tick relevant box)</b>													
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 style="text-align: center;">✓</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 2018/19 & 2019/20

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

**Council of the Future: (tick relevant box)**

Which Council of the Future capability does this saving contribute towards?

Data	<input type="checkbox"/>
Enabled and Empowered Communities	<input type="checkbox"/>
Modern and Digital	<input type="checkbox"/>
One Council	<input checked="" type="checkbox"/>
None	<input type="checkbox"/>

## Budget Savings Options 2018/19 & 2019/20

<b>Service:</b>	<b>Corporate &amp; Housing Services</b>			
<b>Division:</b>	<b>Human Resources &amp; Business Transformation</b>			
<b>Savings Title:</b>	<b>Reduce call handling in Contact Centre</b>			
<b>Saving Reference:</b>	<b>CHS030</b>			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	-	143		
<b>Estimated FTE Impact:</b>	-	6.2		
<b>Commentary:</b>				
<p>This option will reduce the number of staff available to take customer phone calls within the contact centre and increase waiting times for customers. This may also increase complaints received from customers.</p> <p>To mitigate against such risks, work will be required to improve on-line services for customers to enable more Council services to be delivered by on-line methods. Some level of customer upskilling may also be required. If this is not done, there will be risks in calls not being answered and services not being delivered.</p> <p>Redundancy likely to be required. Reduces contact centre team on top of a previous reduction in the team.</p>				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
			✓	
<p>Calls will inevitably not be answered unless there is significant progress made on channel shift. Members should be aware that customers may not be able to get through on the normal contact centre lines and would be better using on-line services where available. On line services will also require to be improved if a reduction of this level is to be implemented. Consideration will also require to be given to alternative models of delivery for the current 24/7 emergency call facility.</p> <p>Following the completion of a full EPIA the EPIA Task Group has rated this saving proposal as medium.</p>				
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
			✓	
<p>This is likely to impact on service delivery and is likely to require redundancies to reduce employee numbers.</p>				
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
			✓	
<p>This could impact on the priorities of the Council as the contact centre provides a point of contact for vulnerable adults. This could be mitigated against if sufficient progress is made in on-line technology.</p>				

**Council of the Future: (tick relevant box)**

Which Council of the Future capability does this saving contribute towards?

Data	<input type="checkbox"/>
Enabled and Empowered Communities	<input type="checkbox"/>
Modern and Digital	<input checked="" type="checkbox"/>
One Council	<input type="checkbox"/>
None	<input type="checkbox"/>

### Budget Savings Options 2018/19 & 2019/20

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

**Council of the Future: (tick relevant box)**

Which Council of the Future capability does this saving contribute towards?

Data	<input type="checkbox"/>
Enabled and Empowered Communities	<input type="checkbox"/>
Modern and Digital	<input type="checkbox"/>
One Council	<input checked="" type="checkbox"/>
None	<input type="checkbox"/>

### Budget Savings Options 2018/19 & 2019/20

<b>Service:</b>	Corporate & Housing Services			
<b>Division:</b>	Policy, Technology & Improvement			
<b>Savings Title:</b>	Reduce / stop number of editions of Falkirk Council News			
<b>Saving Reference:</b>	CHS032			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	<b>10</b>	<b>20</b>		
<b>Estimated FTE Impact:</b>	-	-		
<b>Commentary:</b>				
<p>The Council currently publishes three editions of Falkirk Council News per annum. The proposal is to reduce this to two editions in 2018/19 and to stop publication altogether in 2019/20. The impact of this would be mitigated by increasing use of digital channels for imparting Council information.</p> <p>Falkirk Council News is currently delivered to households so ceasing publication will impact across the board. Those households without access to the internet via a PC, smart phone or other device would be more affected but there are increasingly there are fewer of these.</p>				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
Initial EPIA undertaken – no impact.				
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
				✓
<p>The saving covers the outsourced printing and costs for delivery by Royal Mail, both of which are direct savings, currently:</p> <p>Printing £4,304.00 Royal Mail distribution £6,411.00</p>				
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
			✓	
<p>Potential for the public to feel less informed about Council priorities, policies and services.</p> <p>Falkirk Council News continues to be highly rated by the public as a source of information about the Council and is directly delivered to every household in the Council area, ensuring that everyone has access to the same information at the same time, e.g. budget information, guidance on how to vote, contact details for elected members, seasonal information about gritting etc.</p>				

**Council of the Future: (tick relevant box)**

Which Council of the Future capability does this saving contribute towards?

Data	<input type="checkbox"/>
Enabled and Empowered Communities	<input type="checkbox"/>
Modern and Digital	<input checked="" type="checkbox"/>
One Council	<input type="checkbox"/>
None	<input type="checkbox"/>

### Budget Savings Options 2018/19 & 2019/20

<b>Service:</b>	Corporate & Housing Services			
<b>Division:</b>	Policy, Technology & Improvement			
<b>Savings Title:</b>	Further savings from contract management			
<b>Saving Reference:</b>	CHS033			
<b>Estimated Savings:</b>	<b>2018/19 £000's</b>	<b>2019/20 £000's</b>		
	-	100		
<b>Estimated FTE Impact:</b>	-	0.0		
<b>Commentary:</b>				
<p>By looking at the requirement for software etc. and completing a review of what is required going forward it is anticipated that we can reduce spend on licensing etc. In addition we will undertake a review of all ICT spend across the Council with a view to centralising and managing that spend. It is anticipated that this will also achieve savings by reducing the cost of equipment and standardising what is procured.</p> <p>In addition moving to a common platform for some systems will allow for further savings in licencing.</p>				
<b>Summary EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<p>This is a contract management and spend review so should not have implications for any protected characteristics nor those in poverty.</p> <p>Initial EPIA undertaken – no impact.</p>				
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
		<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<p>There is a potential that the savings won't be achieved if we can't retire legacy systems, continue to procure IT equipment without any consistency and have multiple systems carrying out similar functions.</p>				
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
<p>This progresses the Council's commitment to digital services.</p>				
<b>Council of the Future: (tick relevant box)</b>				
Which Council of the Future capability does this saving contribute towards?				
Data		<input checked="" type="checkbox"/>		
Enabled and Empowered Communities		<input type="checkbox"/>		
Modern and Digital		<input type="checkbox"/>		
One Council		<input type="checkbox"/>		
None		<input type="checkbox"/>		

**CHILDREN'S SERVICES****REVIEW OF FEES AND CHARGES 2018/19**

	<b><u>Current</u></b> <b><u>2017/18</u></b>	<b><u>Proposed</u></b> <b><u>2018/19</u></b>
<b><u>SCHOOL MEALS</u></b>		
It is proposed that school meals and breakfast club charges will be maintained at current levels.		
<b><u>Breakfast Clubs</u></b>		
Breakfast (full rate)	1.45	1.45
Breakfast (reduced rate)	0.75	0.75
<b><u>Nursery Schools</u></b>		
2 Course Meal	1.85	1.85
<b><u>Primary Schools</u></b>		
Meal Tray Options	2.05	2.05
<b><u>Secondary Schools</u></b>		
Meal Deal Options	2.05	2.05
2 Course Meal	2.55	2.55
Adult Meals (inclusive of VAT)	4.20	4.20

**CHILDCARE PLACES**

It is proposed that charges will be maintained at current levels:

Children(Under 2 Years of Age)	£4.80 per hour	£4.80 per hour
Children (Aged 2 Years & upwards)	£3.75 per hour	£3.75 per hour

**MUSIC TUITION – ANNUAL FEES (39 Weeks)**

Standard Charge	£156.00	£156.00
Concession Charge	£ 60.45	£ 60.45
SQA Music Exam Tuition (S4-S6)	£ Free	£ Free

**SCHOOL & COMMUNITY LETS**

It is proposed that charges will be maintained at current levels.

**OTHER FEES & CHARGES**

It is proposed that charges will be maintained at current levels.

## DEVELOPMENT SERVICES NEW/CHANGED FEES & CHARGES 2018/19

**RED = INCREASE    GREEN = NEW    BLUE = DECREASE**

**ROADS** - the increases take account of inflation as well as fees charged by other neighbouring authorities for similar services

	Current charge	Proposed charge
Road only property enquiry / adoption status	£20.00 plus VAT per road	£22.00 plus VAT per road
Road adoption status plan	£20.00 plus VAT per road	£22.00 plus VAT per road

### REMOVAL OF UNAUTHORISED SIGNS AND GOODS

In accordance with The Roads (Scotland) Act 1984 Sections 59 and 100 the following charges are made for uplift of unauthorised goods and signs (VAT is not applicable)

Type	Current charge	Proposed charge
Lightweight signs and posters affixed to street furniture using ties, e.g. housing developer flags, estate agents, advertisements, posters etc	£12 per item – when collected as part of a group in the same area or route	£15
	£57 – when single item requires collected	£70
Standard signs affixed to street furniture using clamps or brackets, e.g. housing developer signs at unauthorised locations	£29 per item – when collected as part of a group in the same area or route	£35
	£57 – when single item requires collected	£70
Unauthorised display of goods	£57	£70
Unauthorised tables and chairs	£57	£70
Advertising boards (freestanding A-boards)	£57 each	£70
Estate agents signs (flag type)	£57 each	£70

### ROADS PERMITS – issued under the Roads (Scotland) Act 1984 (VAT is not applicable)

Provision	Type of permit	Current charge	Proposed charge
Section 85	Skip occupying a public road	£30 per month	£25 per week
Section 59	Tables and chairs or goods for display on the public footpath	Renewal of current permit £60 per year	£70
Supplementary charges for roads permits			
Late application fee	Retrospective charging - this may be substituted by a larger fine	All supplementary charges are set at £25 each	£30

**TRADING STANDARDS** – as per ACTSO (Association of Chief Trading Standards Officers)**A. Testing and calibration of weighing and measuring equipment (non UKAS (United Kingdom Accreditation Services) calibration of weights)** (VAT applies to these fees unless the work is done under the Measuring Instruments (EEC Requirements) Regulations 1988)

Single Inspector of weights & measures	£60.00 per hour	£62
If appropriate, additional support staff will be charged at	£36.12 per hour	£37

**STREET NAMING AND NUMBERING** - the increases take account of inflation as well as fees charged by other neighbouring authorities for similar services

	Current charge	Proposed charge
<b>Naming a new street</b>	£110	£121
<b>Naming/numbering of properties -</b>	<b>Per property</b>	<b>Per property</b>
1 Property	£44	£48
2 – 5 Properties	£39	£43
6 – 10 Properties	£33	£36
11 – 25 Properties	£28	£31
26 – 50 Properties	£22	£24
51 – 100 Properties	£15	£17
>100 Properties	£15	£17
Any re-numbering after issuing notification	£110	£121

**BUILDING STANDARDS**

Letter of Comfort - additional inspections (if required)	£68	£70
Exempt Works additional site visit - cost per visit	£68	£70
Search fee {Works related to Building (Scotland) Act}	£97 per hour	£100
Copy document fee	£31 per document	£30

**PLANNING APPLICATIONS**

Search fee	£97 per hour	£100
Copy of certificate	£31 per certificate	£30
Report on non-traditional housing types	£185.65	£185

Falkirk Local Development Plan 2: Main Issues Report (hard copy)	£10
Falkirk Local Development Plan 2: Proposed Plan (hard copy)	Cost to be advised May 2018

**ENVIRONMENTAL SERVICES** - Increase to fees due to inflationary pressures coupled with the increase in waste disposal costs

	Current charge	Proposed charge
Export health certificate	£35	£40

<b>ANIMAL WELFARE LICENCES</b>		
Animal boarding establishments licence	£90 plus vet fee if required	£95
Home boarding establishments licence	£60 plus vet fee if required	£65
Dog breeding establishments licence	£90 plus vet fee if required	£95
Performing animals registration	£90 plus vet fee if required	£95
Pet shop licence	£90 plus vet fee if required	£95
Zoo licence	£180 plus vet fee if required	£190
Dangerous wild animals licence	£90 plus vet fee	£95
Riding establishments licence	£90 plus vet fee	£95

<b>COMMERCIAL WASTE COLLECTION CHARGES PER ANNUM FOR ONCE PER WEEK COLLECTIONS</b>		
Container Size	Current annual charge	Proposed annual charge
240 litre container	£250.18	£259
360 litre container	£334.90	£347
660 litre container	£657.38	£678
1100 litre container	£872.62	£901
Sacks per roll of 50	£82.83	£86
<b>COMMERCIAL WASTE COLLECTION CHARGES PER ANNUM FOR RECYCLING SERVICE FOR ONCE PER WEEK COLLECTION</b>		
Container Size	Current annual charge	Proposed annual charge
240 litre container	£194.93	£199
360 litre container	£237.40	£242
660 litre container	£507.88	£517
1100 litre container	£628.87	£638
1280 litre container	£678.50	£687
140 litre container (food)	£171.62	£299
Labels per pack 25 cardboard	£66.56	£69
Sizes are quoted as examples of containers. Customers will receive detailed information relating to their specific container size and frequency of collection. (VAT is not applicable)		

**HOUSEHOLD SPECIAL UPLIFTS**

<b>Waste type</b>	<b>Current charge</b>	<b>Proposed charge</b>
Household	£15.00 per uplift	£30.00 per uplift

This charge per uplift will be levied on households for all special uplifts (VAT is not applicable)

**FALKIRK CREMATORIUM** - the increases take account of inflation as well as fees charged by other neighbouring authorities for similar services

	Current charge	Proposed charge
<b>Cremation – Falkirk Council area residents</b> (VAT not applicable)		
Cremation – adult (19 years +) Monday to Friday with organist	£728.00	£759.00
Cremation – adult (19 years +) Monday to Friday no organist	£638.00	£669.00
Saturday cremation – adult (19 years +) with organist	£875.00	£896.00
Saturday cremation – adult (19 years +) no organist	£768.00	£806.00

<b>Cremation - Non residents</b> (VAT not applicable)		
Cremation only - No service or music. Limited availability. Monday to Saturday		£460.00
Cremation only - No service or music. Limited availability. Monday to Friday		£335.00
Saturday		£403.00

<b>Organist</b>		
Chapel hired by funeral director - resident		£90.00
Chapel hired by funeral director - non resident		£164.00

<b>Optional services</b>		
Disposal of ashes from another Crematorium	£109.00	£114.00
<b>Temporary disposal of ashes</b> (VAT not applicable)		
First month	No charge	No charge
Thereafter per month or part of month (max. period 3 months)	£42.00	£44.00
Certified Extract register of cremation	£22.00	£23.00
<b>Inscription of Book of Remembrance</b> (plus VAT)		
2 lines	£97.00	£101.00
5 lines	£145.00	£152.00
8 lines	£199.00	£208.00
Crests	£52.00	£54.00
<b>Memorial cards</b> (plus VAT)		
2 lines	£26.00	£27.00
5 lines	£38.00	£39.00
8 lines	£64.00	£67.00
Crests	£52.00	£54.00

## BURIAL GROUNDS

	Current charge	Proposed charge
<b>Interment fees - Falkirk Council area residents</b> for graves not more than 6' (2 normal adult interments) (VAT not applicable)		
Interment fees – adult (19 years +) Monday to Friday coffin	£489.00	£537.00
Interment fees – adult (19 years +) Saturday coffin	£588.00	£646.00
Cremated remains of adult	£132.00	£138.00
Cremated remains of adult – Saturday	£161.00	£169.00
Fees for extra depth for each additional interment beyond 6' (per foot)	£85.00	£93.00
<b>Interment fees - non residents</b> for graves not more than 6' (2 normal adult interments) (VAT not applicable)		
Interment fees – adult (19 years +) Monday to Friday coffin	£719.00	£790.00
Interment fees – adult (19 years +) Saturday coffin	£862.00	£948.00
Cremated remains of adult	£197.00	£206.00
Cremated remains of adult – Saturday	£235.00	£258.00
Fees for extra depth for each additional Interment beyond 6' (per foot)	£125.00	£137.00
<b>Lairs</b> (VAT not applicable)		
Lair purchase – resident	£539.00	£592.00
Half lair – resident	£302.00	£332.00
Lair purchase – non resident	£789.00	£867.00
Half lair – non resident	£444.00	£488.00
Genealogy/lair search per hour (at Director's discretion)	£33.00	£34.00
<b>Other charges</b> (VAT not applicable)		
Transfer certificate	£23.00	£30.00
Duplicate certificate	£23.00	£30.00
<b>Erecting headstone</b> (plus VAT)		
Under 3 feet	£163.00	£179.00
Under 3 feet (in preformed foundation)	£289.00	£317.00
Max 5 feet (at Director's discretion)	£208.00	£228.00
Max 5 feet (in preformed foundation)(at Director's discretion)	£373.00	£410.00
<b>Boarding of lair</b> (VAT not applicable)		£100.00

Please note that fees and charges for Development Management, Building Standards and Trading Standards are set by statute and will be updated as soon as notified

**CORPORATE & HOUSING SERVICES**  
**REVIEW OF FEES AND CHARGES 2018/19**

<b><u>TAXI LICENCES</u></b>	<b><u>Current Charge</u></b>	<b><u>Proposed Charge</u></b>
	£	£
Taxi Driver Application Fee	200	200
Taxi Driver Renewal Fee – 1 year	105	105
Taxi Driver Renewal Fee – 3 years	252	252
Taxi Operator Application Fee	240	240
Taxi Operator Renewal Fee – 1 year	130	130
Taxi Operator Renewal Fee – 3 years	312	312

**TAXI FITTINGS**

**Required**

New Set of Plates and Stickers when licence is issued	36	36
<b>Replacement or Additional Items</b>		
Window Stickers	1.60	1.60
Front Plate	6.50	6.50
Front Plate Fixing Kit	5.00	5.00
Back Plate	6.50	6.50
Back Plate Fixing Kit	7.00	7.00
Black Rivets	1.30	1.30
Plastic Clips and Key	1.60	1.60
No-Smoking Signs	2.10 each	2.10 each
ID Badge (new, renewal and replacement)	5.00	5.00
Magnetic Name Plate	5.00	5.00
Magnetic Door Panel Plate	7.50	7.50

**REGISTRATION SERVICES**

**Statutory Charges**

A number of fees chargeable by local registrars for births, deaths, marriages and civil partnerships are set by the General Registrars Office.

**Non Statutory Charges**

	<b><u>Current Charge</u></b>	<b><u>Proposed Charge</u></b>
	£	£
Additional Fees for Life Events during normal working hours	180	180
Additional Fees for Life Events on a Saturday	210	210
Additional Fees for Life Events on a Sunday	240	240
Additional Fees for Life Events on Public Holidays	250	250
Additional Fees for Ceremonies with guests	50	50
Non-Refundable Deposits	100	100
Replacement ID or barrier access card	5	5

**SMALL REPAIR HANDYPERSON SCHEME**

<b><u>Description</u></b>	<b><u>Current Fee Per Hour</u></b>	<b><u>Proposed Fee Per Hour</u></b>
Handyperson Services – H&S jobs up to 1 hour (all tenures)	£26 plus materials	£26 plus materials
Small Repairs Services – Joiner, Electrical & Plumbing jobs up to 2 hours (owners)	£26 plus materials	£26 plus materials
Note: Minimum charge 1 hour	£26.00	£26.00

Organisation	Service	Budget 17/18	Officer's Proposals	Admin Proposals	Budget 18/19
<b>PRIORITY ONE - provides critical &amp; essential services &amp; are sole providers of statutory provision</b>					
Speech and Language Therapy (NHS)	Children's Services	465,040	150,000	0	465,040
Children's Rights: Quarriers	Children's Services	86,200			86,200
Children's Rights: Who Cares Scotland	Children's Services	27,970			27,970
<b>Funding for Barnados</b>					
Cluaran - (Barnardos - Teachers)	Children's Services	200,440			200,440
New Beginnings (Barnardo's)	Children's Services				
Cluaran (Barnardos)	Cluaran (Barnardos)				
Axis (Barnardos)	Children's Services				
Bo'ness Family Centre (Barnardos)	Children's Services				
		828,290	500,000	500,000	328,290
<b>Total funding for Barnados</b>		<b>1,028,730</b>	<b>500,000</b>	<b>500,000</b>	<b>528,730</b>
<b>PRIORITY ONE TOTAL</b>		<b>1,607,940</b>	<b>650,000</b>	<b>500,000</b>	<b>1,107,940</b>
<b>PRIORITY TWO - critical services that if withdrawn would cost the Council more to deliver.</b>					
Signpost Time 4 Us Project	Children's Services	27,080			27,080
SACRO	Children's Services	73,370			73,370
Signpost Time 4 Us Project	Corporate & Housing Services	11,790			11,790
<b>PRIORITY TWO TOTAL</b>		<b>112,240</b>	<b>0</b>	<b>0</b>	<b>112,240</b>

Organisation	Service	Budget 17/18	Officer's Proposals	Admin Proposals	Budget 18/19
<b>PRIORITY THREE - essential services that contribute to early intervention &amp; prevention.</b>					
LGBT Youth Scotland	Children's Services	30,000			30,000
<b>Funding for Aberlour</b>					
Aberlour Trust - CLASP(Camelon & Larbert)	Children's Services	227,710			
Aberlour Trust - Langlees Family Centre	Children's Services	158,810			
One Parent Families Scotland - Braes Family Centre	Children's Services	92,520			
<b>Total funding for Aberlour</b>		<b>479,040</b>	<b>260,000</b>	<b>260,000</b>	<b>219,040</b>
Home Start Denny	Children's Services	28,020			28,020
SACRO	Children's Services	27,290	27,290	27,290	0
Action Group (Included in Fairer Falkirk Savigs)	Corporate & Housing Services	85,620			85,620
Salvation Army	Corporate & Housing Services	7,310	7,310	7,310	0
Grangemouth & Bo'ness CAB	Corporate & Housing Services	60,210			60,210
Denny & Dunipace CAB	Corporate & Housing Services	54,510			54,510
Falkirk CAB	Corporate & Housing Services	91,440			91,440
Armed Forces Project - Denny CAB	Corporate & Housing Services	18,000			18,000
Grangemouth & Bo'ness CAB (included in Fairer Falkirk savings)	Corporate & Housing Services	38,150			38,150
Denny & Dunipace CAB (included in Fairer Falkirk savings)	Corporate & Housing Services	38,300			38,300
Falkirk CAB (included in Fairer Falkirk savings)	Corporate & Housing Services	77,050			77,050
MacMillam Money Matters	Corporate & Housing Services	38,000			38,000
CVS Falkirk & District (Core) - See Adult services	Corporate & Housing Services	97,250	48,630	24,310	72,940
Community Councils	Corporate & Housing Services	8,820			8,820
Committed to Ending Abuse (Falkirk & District Women's Aid)	Corporate & Housing Services	175,800			175,800
Visit Scotland - included in Service Savings	Development Services	5,230	5,230	5,230	0
Falkirk Town Centre Management	Development Services	78,310			78,310
<b>PRIORITY THREE TOTAL</b>		<b>1,438,350</b>	<b>348,460</b>	<b>324,140</b>	<b>1,114,210</b>

Organisation	Service	Budget 17/18	Officer's Proposals	Admin Proposals	Budget 18/19
<b>PRIORITY FOUR - valued services but not essential</b>					
Kersiebank Community Project	Children's Services	9,120	9,120	2,280	6,840
Dennyloanhead Community Hall Ltd	Children's Services	11,330	11,330	0	11,330
The Powerstation	Children's Services	9,790	9,790	1,470	8,320
Westquarter & Redding	Children's Services	9,150	2,290	2,290	6,860
Worker Education Association	Children's Services	29,710	7,430	7,430	22,280
Denny Community Support Group	Children's Services	27,790	6,950	4,170	23,620
Dobbie Hall Trust	Children's Services	14,360	14,360	0	14,360
Central Scotland Regional Equality Council	Corporate & Housing Services	8,670	8,670	2,170	6,500
Central Scotland Fire and Rescue	Corporate & Housing Services	4,800	4,800	1,200	3,600
Falkirk Bid District - Taxi Marshalling	Corporate & Housing Services	20,000	4,000	0	20,000
Gala Days	Corporate & Housing Services	12,000	12,000	3,000	9,000
Bo'ness Fair	Corporate & Housing Services	21,620	21,620	0	21,620
Young Scot	Children's Services	7,090	7,090	1,770	5,320
CHAS (split equally between Education and Children and Families)	Children's Services	19,140	14,360	4,790	14,350
Community Grants Programme (Small grants)	Corporate & Housing Services	94,220	23,560	23,560	70,660
Falkirk Environment Trust	Development Services	23,590	23,590	0	23,590
<b>PRIORITY FOUR TOTAL</b>		<b>322,380</b>	<b>180,960</b>	<b>54,130</b>	<b>268,250</b>
<b>TOTAL</b>					
		<b>3,480,910</b>	<b>1,179,420</b>	<b>878,270</b>	<b>2,602,640</b>

Our Resources delivering on priorities and outcomes:

**APPENDIX 7**

We use our resources to deliver on priorities and outcomes. The services noted below often contribute to more than one priority and outcome.

Priority	Services Delivered
<b>People</b>	
Raising aspiration and ambition	<ul style="list-style-type: none"> <li>• curriculum support</li> <li>• early education and childcare</li> <li>• primary education</li> <li>• secondary education</li> <li>• services commissioned by the Council from Falkirk Community Trust e.g. libraries, cultural activities etc</li> <li>• looked-after children</li> <li>• Champions Board</li> </ul>
Reducing the impact of poverty on children and their families	<ul style="list-style-type: none"> <li>• Fairer Falkirk</li> <li>• community advice</li> <li>• revenues and benefits</li> <li>• targeted school level interventions using Pupil Equity Funding</li> </ul>
<b>Place</b>	
Grow our economy	<ul style="list-style-type: none"> <li>• employment &amp; training</li> <li>• development</li> <li>• asset management</li> <li>• procurement and commissioning</li> </ul>
Improving the neighbourhoods we live in	<ul style="list-style-type: none"> <li>• access to housing</li> <li>• housing strategy and private sector housing</li> <li>• asset management</li> <li>• roads development</li> </ul>

	<ul style="list-style-type: none"> <li>• roads maintenance</li> <li>• facilities management</li> <li>• housing property and asset management</li> <li>• building maintenance division operations</li> <li>• street cleansing and grounds maintenance</li> </ul>
Promoting vibrant town centres	<ul style="list-style-type: none"> <li>• growth and investment</li> <li>• Policy and Community Planning</li> </ul>
<b>Partnership</b>	
Working with communities to deliver better services	<ul style="list-style-type: none"> <li>• improvement</li> <li>• policy and community planning</li> <li>• customer and business support</li> <li>• communications and participation</li> </ul>
Empowering and enabling people to be self reliant	<ul style="list-style-type: none"> <li>• community learning and development service</li> <li>• community centres and community halls management</li> <li>• community lets administration</li> <li>• Self-Directed Support</li> </ul>
Promoting stronger, more self-reliant communities	<ul style="list-style-type: none"> <li>• procurement and commissioning</li> <li>• community learning and development</li> <li>• policy and community planning</li> <li>• communications and participation</li> </ul>
<b>Outcome</b>	<b>Services Delivered</b>
Our area will be a fairer and more equal place to live	<ul style="list-style-type: none"> <li>• policy and community planning</li> <li>• Fairer Falkirk</li> <li>• community advice</li> <li>• revenues and benefits</li> <li>• access to housing</li> </ul>

	<ul style="list-style-type: none"> <li>• housing strategy and private sector housing</li> </ul>
We will grow our economy to secure successful businesses, investment and employment	<ul style="list-style-type: none"> <li>• employment &amp; training</li> <li>• development</li> <li>• asset management</li> <li>• roads development</li> <li>• roads maintenance</li> <li>• facilities management</li> <li>• procurement and commissioning</li> <li>• primary and secondary education</li> </ul>
Our children will develop into resilient, confident and successful adults	<ul style="list-style-type: none"> <li>• additional support for learning</li> <li>• adoption, fostering and kinship care</li> <li>• children and families assessment teams</li> <li>• children with disabilities</li> <li>• intensive family support service</li> <li>• leaving care services</li> <li>• looked-after children</li> <li>• MAPPA</li> <li>• residential care services</li> <li>• psychological services</li> </ul>
Our population will be healthier	<ul style="list-style-type: none"> <li>• services commissioned by the Council from Falkirk Community Trust e.g. sports etc</li> <li>• catering and building cleaning</li> <li>• licensing</li> <li>• food safety</li> </ul>
People will live full, independent and positive lives within supportive communities	<ul style="list-style-type: none"> <li>• services commissioned by the Council from the Health and Social Care Integrated Joint Board</li> <li>• community learning and development</li> <li>• leaving care services.</li> <li>• public toilets</li> </ul>

	<ul style="list-style-type: none"> <li>• Criminal Justice</li> <li>• procurement and commissioning</li> </ul>
Our area will be a safer place to live.	<ul style="list-style-type: none"> <li>• Community Justice Partnership</li> <li>• youth justice work</li> <li>• criminal justice</li> <li>• child protection services</li> <li>• information governance</li> <li>• consumer protection</li> <li>• environmental health</li> <li>• civil contingencies</li> <li>• business continuity management</li> <li>• internal audit and corporate fraud</li> </ul>

In addition to the services that contribute directly to our outcomes and priorities, we have services that are critical in supporting them do that. These services, to an extent, lead and support the Council through its transformation programme - Council of the Future and in delivering our underpinning corporate strategies of the medium term financial plan, our workforce strategy and also our digital technology strategy.

Those services include:

- accountancy and financial planning
- revenues and benefits
- capital, treasury and insurance
- internal audit and corporate fraud
- pensions
- human resources
- human resources systems and payroll
- change management
- corporate risk management
- Council and committees

- legal services
- licensing
- members support and training
- information governance
- Improvement
- Technology and infrastructure

### CONSULTATION OUTCOME

The Consultation reflects 5,381 page views for Children's Services, 1,257 for Development Services and 1,210 for Corporate and Housing. Notwithstanding these page views, the actual number of comments as reflected below is relatively small. Further consideration will be given to how the Council undertakes consultation for the next Budget round and also how it is structured to facilitate easier and better analysis.

#### Children's Services

A total of 524 comments were received on the individual proposals by Children's Services.

The overall majority of feedback received was from people who disagreed with the proposals and most of the feedback received relates to a small number of budget proposals. The proposals which have generated the most feedback are detailed below:

- Education (Schools)
  - School mergers – 5 comments received (3 in favour, 2 against)
  - Secondary Senior Phase – 118 comments received (Nil in favour, 118 against)
- Breakfast Clubs – 87 comments received (1 in favour, 86 against)
- CLD – 73 comments received (Nil in favour, 73 against)
- Social Work – 70 comments received (8 in favour, 62 against)
- Transport to Schools – 30 comments received (15 in favour, 15 against)
- ASN /SFLA Provision – 32 comments received (Nil in favour, 32 against)
- Music Tuition – 27 Comments received (1 in favour, 26 against)
- Public Toilets – 22 Comments received (6 in favour, 16 against)
- Baby Provision/School Meals/Lets - 16 comments received (6 in favour, 10 against)
- Children & Families General Statements - 13 comments received (Nil in favour, 13 against)
- Stop Weekend Lets – 6 comments received (1 in favour, 5 against) Foodbank Project – 4 comments received (1 in favour, 3 against)

#### Corporate & Housing Services

A total of 107 comments were received on the savings proposed by Corporate & Housing Services.

The proposals generating the most feedback were reduce/stop number of editions of Falkirk Council News, E-billing postal saving and reduce call handling in Contact Centre. Comments were generally in favour of these proposals.

- Reduce / stop number of editions of Falkirk Council News - 22 comments received, (20 in favour, 2 against)

- HR & Payroll System – removal of paper forms - 22 comments received, (20 in favour, 2 against)
- Reducing Call Handling in Contact Centre - 8 comments received, (2 in favour, 6 against)
- E-bill postal savings - 8 comments received, (7 in favour, 1 against)
- CCTV - 8 comments received, (1 in favour, 7 against)
- Remove second homes discount - 7 comments received, (7 in favour, 0 against)
- Stop retrospective Disclosure and PVG checks - 7 comments received, (5 in favour, 2 against)
- Fairer Falkirk - 6 comments received, (2 in favour, 4 against)
- Stop support for redeployment - 5 comments received, (2 in favour, 3 against)
- Restrict Cash Collection (3 hours per day 3 Offices) - 4 comments received, (0 in favour, 4 against)
- Reduce corporate training budget - 3 comments received, (2 in favour, 1 against)
- HR Operations – stop support for disability and capability cases - 3 comments received, (2 in favour, 1 against)
- Sheriff Officer income - 3 comments received, (1 in favour, 2 against)
- COSLA fee - 2 comments received, (2 in favour, 0 against)
- Elections - 2 comments received, (2 in favour, 0 against)
- Staff savings – General Fund Housing - 2 comments received, (2 in favour, 0 against)
- Promoting a Fairer Falkirk through Digital Inclusion - 2 comments received, (1 in favour, 1 against)

### Development Services

A total of 275 comments were received on the savings proposals by Development Services. 45 were of a general nature & are the balancing element in the statistics set out below.

The proposals which have generated the most feedback are detailed below:

- Waste collection, charging and recycling – 111 comments received (18 in favour, 67 against)
- Charging at station car parks – 28 comments received (7 in favour, 18 against)
- Reduction or closure of the Employment and Training Unit – 30 comments received (2 in favour, 27 against)
- Removal of Christmas lights - 24 comments received (10 in favour, 11 against)
- Flower beds and hanging baskets – 13 comments received (6 in favour, 4 against)
- Reduction or removal of subsidised bus services 14 comments received (2 in favour, 8 against)
- Funding for Tourism – 14 comments received (4 in favour, 10 against)
- School crossing patrols – 8 comments received (1 in favour, 7 against)
- Roads maintenance – 8 comments received (0 in favour, 7 against)
- Street cleansing – 7 comments received (1 in favour, 4 against)
- Community Safety – 18 comments received (4 in favour, 12 against)

APPENDIX 9

Summary of 2019/20 Officer's Savings Options  
Childrens' Services

No	Ref	Description	Savings	FTE
1	CS19	Small Primary Scools Amalgamations	132	
2	CS28	Children & Families Strategic Service Review	1,000	
3	CS29	Secondary Senior Phase Review	750	
4	CS31	Reduce Teacher Numbers	600	23.00
5	CS33	School Meals - Cost Increase	106	
			<b>2,588</b>	<b>23.00</b>

**Summary of 2019/20 Officer's Savings Options**  
**Development Services**

No	Ref	Description	Savings	FTE
1	DV2	Reduce Countryside Ranger Service	18	
2	DV12	Parking Charges at Falkirk High Station	9	
3	DV15	Reduction in Activity of Community Safety Team	40	
4	DV16	Parking Charges at Larbert and Polmont Stations	42	-1.00
5	DV33	Remove Bus Subsidies	240	
6	DV34	Closure of the Employment & Training Unit	123	14.17
7	DV35	Removal of Whole Community Safety Service	200	5.00
8	DV38	Smart Working - Smart Travel	50	
9	DV39	Employment & Training Unit - Revised Funding	206	
			<b>928</b>	<b>18.17</b>

**Summary of 2019/20 Officer's Savings Options**  
**Corporate & Housing Savings**

No	Ref	Description	Savings	FTE
1	CHS001	Staff Savings - Human Resources & Business Transformation	92	2.10
3	CHS003	Staff Savings - Finance	90	3.00
4	CHS004	Staff Savings - Governanace	80	2.00
5	CHS005	Staff Savings - Policy, Technology & Improvement	120	4.00
7	CHS007	CCTV	70	
11	CHS011	Fairer Falkirk	195	
16	CHS016	Sheriff Officer Income	80	
17	CHS019	Remove 10% Second Homes Discount	15	
18	CHS020	E-Billing Postal Savings	10	
19	CHS021	Procurement Savings	300	
20	CHS024	Elections	10	

**Summary of 2019/20 Officer's Savings Options**  
**Corporate & Housing Savings**

No	Ref	Description	Savings	FTE
21	CHS026	COSLA Fee	90	
22	CHS027	HR Operations - Stop Support for Discipline & Capability cases	33	1.00
	CHS028	Reduce Corporate Training Budget	10	
	CHS029	Stop Support for Redeployment	18	0.60
	CHS030	Reduce Call Handling in Contact Centre	143	6.20
	CHS031	Customer & Business Support - Eliminate Manual Input	236	11.00
23	CHS032	Reduce/ Stop Number of Editions of Falkirk Council News	20	
24	CHS033	Further Savings from Contract Management	100	
			<b>1,712</b>	<b>29.90</b>

Falkirk  
Community  
Trust

Enquiries to: Maureen Campbell  
Direct Dial: 01324 590902  
Date: 5<sup>th</sup> February 2018



Bryan Smail  
Chief Finance Officer  
Falkirk Council  
Municipal Buildings  
Falkirk

Dear Bryan

### **Falkirk Community Trust Business Plan 2018/19**

Further to the submission of our Business Plan and Associated documents on 15 November 2017 and the Council consideration of the same at their meeting on 6 December 2017 we received a copy of the Council recommendations by way of feedback.

We were asked to consider community transfer for the facilities that we had earmarked for withdrawal. We were asked to consider co-location and reduced opening hours in libraries as an alternative to withdrawing from up to two libraries. Finally we were asked to look at how the 2018 Bairns Christmas event could be accommodated in other venues or on other dates.

We have worked closely with Council Officers and we appreciate the time given by them to review the asset management options and the likelihood of community transfer for the affected facilities.

In short the outcome of these discussions has been to recommend that we continue with the proposals to withdraw from Denny Football Centre, Hallglen Sports Centre and Polmonthill Snowsports Centre. The level of back log maintenance and current customer experience demonstrate that these sites are no longer fit for purpose and are unlikely to be able to attract the level of investment required to meet modern day demands and customer expectations. While there was some interest from community groups this has not been followed up. We are of the view that it would be inappropriate to expect a community group to take on assets in such poor condition recognising the level of effort and time that would be needed to establish a community management arrangement.

On a more positive note a working group has been established at Grangemouth Golf Club with a view to them taking on the operation and management of the course from April 2019. In the interim period we will run the course on a break even basis by reducing expenditure and increasing green fees in 2018. This means that our proposal to withdraw from the Golf Course is now withdrawn.

The request to consider a review of library opening hours and opportunities for co-location as alternatives to withdrawing from up to 2 libraries has been carefully considered. As you may be aware a late opportunity to consider co-location at Falkirk Library with the Central Hub has emerged and a similar opportunity to share accommodation at Larbert Library with Stenhousemuir Housing Office. Given these opportunities are being given serious immediate consideration we would ask that the Council provides funds to maintain the library service as is to allow time for these discussions to be concluded. We did look at reducing opening hours however this was not viable from an operational perspective or from the point of view of the voluntary severance or compulsory redundancy costs that would arise.

In respect of the Bairns Christmas event for 2018, the group have made a booking at St Mungo's High School on 16 December 2018 and we are continuing to hold 24 November 2018 and 30 December 2018 at FTH until a final decision is made by the group.

The process to respond to a reduction of £1.8m in our service payment for the forthcoming year has been considered carefully by our Board. We are excited by the business growth projects to meet customer needs and expectations as well as to increase our income from customers. Our decision to draw on our reserves is to allow time for these projects to become established.

We have revived our discussions with Head Teachers in the schools with community access arrangements and are pleased to report positive dialogue. However we would ask that additional impetus and consideration is given to examining how the school estate can be best used to support the objectives of "Inspiring Active Lives" and the wider strategic community plan.

We were most reluctant to bring forward any proposal to reduce service provision in the area. We examined all options carefully and used a strategic approach to balance usage, asset condition, customer expectations, operating costs and income generating capability. Whilst not at all desirable, I believe the withdrawals proposed are the optimal solution to the dilemma we face. If alternatives to these facilities were requested we would be looking at examining other facilities for withdrawal and would require guidance from the Council on what criteria would be applied in the new circumstances.

Finally we note the current proposals to significantly reduce the service payment in 19/20. We would request early dialogue with the Council to discuss the likely implications and to agree a programme of work to agree priorities and actions accordingly.

Our overall request of the Council following consideration of the feedback from the Council meeting in December is to seek an amended service payment reduction from £1.8m to £1.47m for 2018/19.

If you require further information please let me know .

Yours sincerely



Maureen Campbell  
Chief Executive

**Council Submission****Falkirk Community Trust**

**Subject:** Business Plan 2018/19  
**Briefing Note:** Falkirk Council  
**Date:** 15 November 2017  
**Author:** Chief Executive

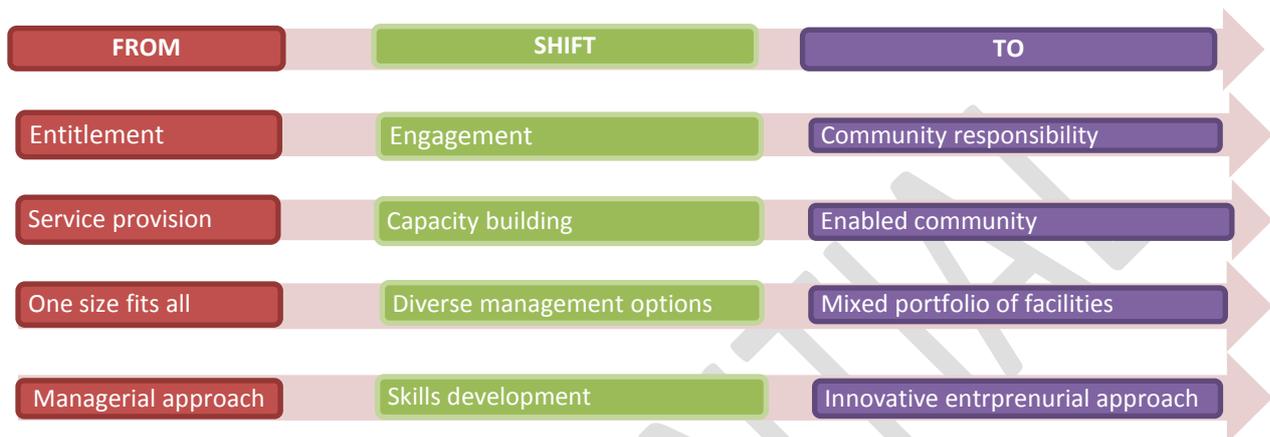
**1. Introduction**

- 1.1 Each year, as part of our Funding Agreement, the Trust is required to submit our Business Plan for the year ahead to the Council to secure the service payment. It is developed in the context of the likely level of funding available. For 2018/19 the Council has indicated that this will be £1.8m less than the current year, a reduction of 15%.
- 1.2 Last year the Trust and Council approved a three year Business Plan Approach. The plans for 2018/19 are developed within this framework. An update is provided on work to date along with a progress report on the implementation of the savings agreed for 2017/18.
- 1.3 It is clear that the scale and scope of what we currently do directly has to be reduced or a new way found to pay for or deliver services. This Business Plan proposal offers a mixed approach that highlights the good work being undertaken to grow income further, sets out plans for community engagement and puts forward proposals for services to be withdrawn and facilities returned to the Council for them to make decisions on their future use.

**2. Background**

- 2.1 The Trust has a five year Business Strategy 2014-2019 that has three strategic objectives:
  - Meeting customer needs
  - Organisational development
  - Financial sustainability
- 2.2 Together these objectives underpin its approach to developing the Business Plan each year. The focus has been, and continues to be, on developing venues, programmes and services that fulfil these objectives. This is set against a backcloth of severe public sector constraint that has meant that the service payment has been reducing year on year relative to overall costs. To mitigate this, income from customers has been increasing so that no significant services have been entirely withdrawn, although staffing levels have been reduced.
- 2.3 The 2016/17 Annual Report highlights some of the significant achievements that have been made in the last year and demonstrates the impact and value of the services the Trust provides to individuals and the wider community.

2.4 During 2016 the Trust Board reflected on the sustained financial pressure and how it might impact on future business planning and the achievement of its strategic objectives. It recognised that the status quo was not a viable option and that it should either plan for an immediate dramatic downsizing of the organisation and the venues it operates from, in order to accommodate the planned budget shortfall, or it could explore and embrace new approaches and a radically different engagement with clubs, groups and service users that developed a new and different model of operation. The Business Plan Approach was created from this work. In summary it seeks the following:



2.5 The work to develop and implement the Business Plan Approach has made a positive start in the year. 6 project groups have been established to create plans to grow income while delivering the strategic objectives and meeting the aspirations set out in “Inspiring Active Lives.” It has the following key themes: participation, motivation, venues and partnership. Together they provide a helpful framework for the working groups and reinforce the link between the strategy and our own objectives and delivery mechanisms. Many of these groups are now moving to the implementation phase and their plans are outlined in Appendix 1.

2.6 The community engagement strand of the Business Plan Approach has been in a research phase as it is recognised that this needs more time and consideration on how best to support the community to embrace the level of change that is envisaged. The Trust also wants to allow adequate time for staff to equip themselves with the right mix of skills and knowledge to support this new work. The local elections also meant that this was best held back until the new Council had time to settle in and establish its priorities as many of the community facing proposals require the support and backing of the Council.

2.7 The Council continues to face severe budget pressures and is looking to identify savings of £40m over the next two years including £3.3m from the Trust. The recent proposals outlined in the Barclay Report with regard to the potential changes to rates relief for Council ALEOs are a further concern. The Trust currently benefits from rates relief worth £1.2m.

2.8 The Council has recently updated its Corporate Plan setting out new priorities in key themes of people, place and partnership. The Business Plan approach that is being developed and implemented by the Trust is complementary to the Council Corporate Plan. The opportunities to develop a shared approach to promoting stronger more self reliant communities in particular resonates well with the shift that is outlined in paragraph 2.4 above.

- 2.9 The Trust is cognisant of the need to ensure that opportunities for all are available. Concessionary pricing arrangements are being maintained. Many activities and programmes focussed on children and young people ensure that they contribute to their health and wellbeing as well as raising ambition and aspiration for those wishing to develop their interest and expertise in culture and sport.
- 2.10 The Trust recognises the vital contribution the services it offers make to economic growth in the area. Many of the key tourism assets within its portfolio are already attracting national and international visitors to the area. The achievement of a five star rating for the Helix from VisitScotland along with four star ratings at Callendar House and Kinneil Museum demonstrates excellent customer experience is a priority. Customer feedback on sites such as Trip Advisor show that this is delivering very well for both residents and visitors alike.

### **3. Update on 2017/18 Savings Plans**

- 3.1 The proposals for 2017/18 outlined a savings package of £0.97m. After the budget meeting in February 2017 this was reduced by £0.33m in order to protect jobs and avoid the risk of compulsory redundancy. The balance of £0.64m has been accommodated in the budget, the efficiency savings have all been achieved and we are well on track to deliver additional income. The Council requested that the Trust continued to operate Woodlands Games Hall for another year until the community group prepared for the transfer. It is hoped that this will be effective from April 2018 if the outstanding governance issues can be appropriately addressed.
- 3.2 The learning from the Woodlands transfer proposals is that such transfers are generally more complicated and time consuming than the community group might initially envisage. The governance arrangements, building liabilities and costs and the requirements to follow appropriate public accountability processes mean that such transfers need time and resources from the Council, Trust and the parties involved.
- 3.3 The late decision to retain the Outdoor Activities Team and the Heritage Learning Team for 2017/18 affected income generation but has allowed time to interrogate the cost of delivery to schools and the wider community. The community facing services are largely covering their costs while the school based programmes are fully subsidised. The Council has indicated that they expect that these services be “unwound” to the original proposal. This plan includes a proposal for full cost recovery for the service offered to schools following discussion and agreement with the Council Children’s Services Director.
- 3.4 The income for the year 2017/18 is expected to be greater than that generated in 2016/17 by 5%. In addition we are carrying significant vacancies in our management roles that deliver ongoing savings. However the consequence of this is a drop in business effectiveness and significant pressure on all staff. It is a priority to develop and agree a revised management structure for 2018.
- 3.5 As part of the budget in 2017/18 we allocated an efficiency saving of £75k to be achieved through combined use of the reception areas at Falkirk Stadium. Due to the ongoing delays on resolving the future operation of the Stadium Company it has not been possible to achieve this saving and so the Trust request that this be added back to our budget until such time as efficiencies can be delivered.

#### 4. Approach to 2018/19 Business Plan

##### Business Plan Approach

4.1 As part of the implementation of the Business Plan Approach 6 project groups had been established to develop significant income growth plans covering a three year period from April 2018 to March 2021. The groups are drawn from a wide cross section of staff. This has been a development opportunity for the staff involved and has meant that they have greater awareness of the severity of the financial position and they have come up with ideas that they own and care passionately about delivering in order to protect services and better meet customer needs. The projects are outlined in Appendix 1.

4.2 The summary income projections over the next three years is as follows:

	<b>17/18 £000s</b>	<b>18/19 £000s</b>	<b>19/20 £000s</b>	<b>20/21 £000s</b>
Callendar House	283	327	368	399
FTH	188	258	328	358
Hippodrome	159	204	224	229
Helix	1,617	1,649	1,723	1,735
Mariner	987	1,025	1,144	1,234
Mariner soft play	0	90	200	213
Grangemouth Sports Complex	1,458	1,498	1,768	2,072
Stenhousemuir Sports Centre	67	99	109	119
Swimming	462	512	562	612
Outdoor Activities income from schools		245	250	260
Muiravonside Park Car Parking		58	65	75
<b>Total</b>	<b>5221</b>	<b>5965</b>	<b>6741</b>	<b>7306</b>
<b>Year on Year growth</b>		<b>744</b>	<b>776</b>	<b>565</b>

4.3 In order to achieve the income projections outlined above some modifications are required to existing facilities to improve the functionality of specific areas. The changes are largely improvements to the customer experience. The details of the proposals are as follows:

Facility	Planned Changes	Benefits
Helix	Improvements to the internal layout of the Plaza Café building.	<ul style="list-style-type: none"> <li>Improved customer flow allowing quicker quicker service and therefore increased income generation.</li> <li>Warmer internal environment encouraging increased footfall and income generation.</li> </ul>
Hippodrome	Adaptation of the existing catering pod.	<ul style="list-style-type: none"> <li>Reduced expenditure by allowing sales of tickets and retail items.</li> <li>More attractive catering unit allowing increased sales of goods.</li> </ul>
Callendar House	Use of the Green Room for provision of afternoon tea.	<ul style="list-style-type: none"> <li>Extension of existing service in the Pink Room to cater for increased demand and therefore generate increased levels of income.</li> </ul>
	Use of a previous office area in to a meeting and conference room.	<ul style="list-style-type: none"> <li>Opportunity to provide meeting or conference facility leading to increased levels of income.</li> </ul>
Stenhousemuir Sports Centre	Sports hall to be fitted out as a specialist centre of excellence for gymnastics.	<ul style="list-style-type: none"> <li>Long term development of gymnastics in the Falkirk area in anticipation of existing gymnastics facilities “failing” which will also attract increased levels of income</li> </ul>

4.4 The Proposed change of use at Stenhousemuir Sports Centre is to create a dedicated specialist centre of excellence for gymnastics to mitigate against the withdrawal from other sites. The development of the Mariner and Grangemouth Sports Complex also feature strongly in our future income growth plans. The venue specific plans are at developmental stage and require further feasibility work to be undertaken before any proposals are submitted to the Council for consideration.

4.5 It is expected that the Trust will have a level of unrestricted reserves of £596k at the end of March 2018. We propose to use £245k of this to mitigate against withdrawal of services in 2018/19 to allow time for the income generating groups to continue their work and for community engagement focussed proposals to be worked up It is recognised that if these proposals do not proceed to development then this sum will have to be found in 2019/20, in addition to any service payment reduction that the Council request. This recommendation is predominantly about giving time for ideas to come to fruition.

## 5. Service Efficiencies and Reductions

5.1 Each year we carefully analyse each budget heading and look for areas where the budget could be redirected or used to avert service reductions.

5.2 We have identified £100k relating to staff turnover. This relates to the gaps between someone leaving a post before it is filled. This relates to front line posts. However looking over previous years we are comfortable that this saving is deliverable within the overall staffing budget.

5.3 The proposal to withdraw from Heritage Learning as outlined in para 3.3 will lead to a saving of £55k. The board previously agreed to fund the 2018 Fireworks from reserves and so this will be a reduction in the 2018/19 revenue budget of £30k.

5.4 Taken together this takes our total to £1,174k leaving a final sum of £626k to be found from additional service withdrawal.

5.5 It is proposed that the Trust withdraw from the following facilities:

- Hallglen Sports Centre
- Denny Football Centre
- Polmonthill Snowsports Centre
- Grangemouth Golf Course
- Up to 2 libraries

The rationale and supporting evidence for this is outlined in Appendix 2.

5.6 An Equalities and Poverty Impact Assessment (EPIA) for each of these is noted in Appendix 3.

5.7 It may be that community groups or clubs would be willing to take over the operation of these services. However this is not deliverable by 1 April 2018 and so it is our intention to return the facilities to the Council in the first instance to allow members and officers to make arrangements for their future operation or disposal. Nevertheless we would anticipate working closely with the Council and community to seek alternative management models.

## **6. Fees and Charges**

6.1 The setting of fees and charges is a matter solely for the Trust, in accordance with the requirements of having “charitable status.” In this respect the Trust established a set of principles that had at its core the aim of having customers perceive the fees and charges as representing ‘good value for money’. However, given the significant budgetary pressure on the Trust to generate additional income in 2018/19 and before, much work has been undertaken to determine the most appropriate fees and charges for all the activities and services that are provided.

6.2 The opportunity has been taken to maximise income from those areas that are valued by existing customers, such as in areas of continuing and potential growth, e.g. swimming lesson programme and health and fitness related activities.

6.3 It is expected that the actions proposed will deliver additional income in 2018/19, assuming participation levels are retained at existing levels. Similarly, the income projections associated with such a review assumes that all the services will continue to operate beyond the 1<sup>st</sup> of April 2018, however this may not be the case in some activity areas.

6.4 In addition to but outwith the work undertaken by the Charges Working Group, agreement has recently been reached with Children’s Services colleagues in the Council that schools wishing to participate in outdoor activities should be charged a fee, that equals the actual cost of the service provision. This will help ensure the ongoing delivery of such an important service to schools as they deliver their ‘Curriculum for Excellence’ agenda.

6.5 Similarly, it is intended that a charge of £1 be introduced to those visitors to Muiravonside Country Park, wishing to park their vehicles in the main car park area, whilst still allowing free access to the smaller car park at the entrance to the park.

6.6 Appendix 4 highlights the significant changes or proposals to Trust fees and charges in 2018/19, as there are many other adjustments which will be made. Following acceptance of the Business Plan, a full list of the Trust’s fees and charges will be prepared and communicated to customers before their implementation.

## **7. Capital Proposals**

- 7.1 The Council has allocated £620k of funding to the Trust for 2018/19 from its General Capital programme. The total amount awarded to the Trust represents approximately 1.6% of the total capital programme of the Council. The Audit & Performance Sub Group, who consider and monitor the Trust's capital programme, has previously agreed that the Trust's Capital Programme should consist of projects that resulted in one or more of the following outcomes and this approach has been maintained in the 2018/19 review process:
- Resolution of appropriate health and safety related matters
  - Ensure facilities or services continue to operate
  - Retention of existing levels of usage and/or income.
- 7.2 It was also intended that the delivery of projects that met the aforementioned criteria would also improve the customers' experience and attract additional income.
- 7.3 The projects that are planned for 2018/19 are detailed within Appendix 5, with the potential to accelerate some of these into this financial year where possible. However, the potential to install an outdoor synthetic tennis court at Denny Sports Centre, with support from external funding is no longer possible. It is proposed that some funds are therefore reallocated to the provision of an appropriate system to generate income from vehicular traffic to Muiravonside Country Park and to augment the allocation that has been identified to develop the reception area of Grangemouth Sports Complex.
- 7.4 In addition to this programme, further bids amounting to a total of £1.36m were submitted to the Council that would help to address many of the long outstanding backlog of maintenance items. However, it is not expected that the Council will allocate any funds to these items.
- 7.5 Income growth is often dependent upon the quality of the facilities and the expectations of customers, which in many cases, is not currently being met. The Council's Strategic Property Review has been unable to provide the Trust with a steer as to its wishes in relation to its facility provision. In this regard, the Trust's projects assume the position that all Trust operated sites would continue to operate in 2018-19.
- 7.6 Although the projects for 2018-19 have been identified, these must remain flexible, as often in the past facility breakdown and plant and machinery failures occur unexpectedly, given the relative poor condition of the portfolio of facilities currently operated by the Trust, which may require immediate decisions to be taken that alters the capital programme as outlined.

## **8. Helix Business Plan**

- 8.1 Each year the Council asks that the Trust share its Business Plan for the Helix as part of the service payment submissions.
- 8.2 The proposed Plan for 2018/19 is attached at Appendix 6. It builds upon the excellent foundations that have been laid thus far. It is particularly worth noting that the Helix was recently awarded a VisitScotland 5 Star Visitor Attraction award in recognition of the outstanding facilities, welcome and service the staff provide to visitors and locals alike. To maintain this recognition will require sustained effort from everyone involved. The Trust plans for the year ahead take cognisance of this and focus on marketing,

customer experience and maintaining the revenue streams on site. The support of the Council and Scottish Canals in supporting this work through their own plans and strategies is vital for continued success.

8.3 The Council is asked to approve the Helix Business Plan in Appendix 6.

## **9. Human Resource Implications**

9.1 As staff costs represent over 65% of our operating budget it is inevitable that many of the proposals impact directly on staff. As noted the income groups have provided a development opportunity for some staff and they have embraced the opportunity whole heartedly.

9.2 In previous years where services were proposed for withdrawal the Trust notified staff and begun statutory consultations on the assumption that any changes would be effective from 1 April in the following year. In each of the last three years the Council has initially supported the proposals then overturned their position at the Council Budget setting meeting in February. While this has been welcomed it has led to a high level of stress and anxiety for all staff involved, damaged the Trust reputation and impacted on our income generation.

9.3 We propose therefore to delay any formal communication with staff about withdrawal of service until the Council has made a definitive decision at its budget setting meeting taking account of a full and complete picture of its financial position and options. We will, however, brief all staff on the possible implications of the Trust recommendations and set out the likely timelines for final decisions to be made.

9.4 It remains the Trust Board's responsibility to take any and all decisions affecting the use of resources and we are simply allowing more time and clarity to be available to the Board prior to making a final decision. This may mean that full year savings will not be achievable as any that affect facilities and staff require 3 to 4 months lead time to implement. This may require additional options to be identified to deliver the overall savings in the year.

## **10. Community Implications**

10.1 The Business Plan Approach is a medium term Strategy that seeks to support the community as they consider how best to manage a shift from services and programmes delivered for them to one where the community has a much greater role not only in developing ideas around the type of provision, but in actually managing and delivering it. This takes time to identify community representatives who wish to be involved and for them to be upskilled to support the wider engagement and development.

10.2 The proposals to withdraw from facilities and services will be of great concern to those directly affected and the Trust will endeavour to advise the community of our recommendation at the earliest opportunity while recognising that we need to await feedback from the Council and so a phased approach is likely to be required. Where alternative provision is available the Trust will endeavour to encourage groups to make the change and to support that with additional resources where it is prudent to do so.

10.3 Inevitably the Trust and the Council is being asked to make some unpalatable decisions that the wider community do not want or support and the Trust will need to be robust in explaining our decision making process and act accordingly. We seek Council support in explaining the wider context within which the Trust is operating.

## 11. Financial Implications

- 11.1 The Business Plan brings together a number of strands of work some of which carry over from one year to the next. Others are new work streams that are intended to improve our financial stability against a back cloth of severe budgetary constraint.
- 11.2 The table below summarises the indicative financial position for 2018/19 and notes the request for a service payment of £10.027m in 2018/19, which takes full account of the £1.8m reduction requested by the Council.

<b>FALKIRK COMMUNITY TRUST</b>		
<b>2018/19 BUDGET</b>		
<b>BUDGET SUMMARY</b>		
	<b>BUDGET 2017/18</b>	<b>PROPOSED BUDGET 2018/19</b>
	<b>£'000</b>	<b>£'000</b>
Employee Expenses	11,883	11,336
Property Expenses	2,250	2,187
Transport Expenses	187	159
Supplies & Services	3,609	3,440
Third Party Payments	390	390
Support Services	806	806
Capital Costs	94	94
<b>TOTAL EXPENDITURE</b>	<b>19,219</b>	<b>18,412</b>
Service Payment	11,433	10,027
Other Income	7,686	8,040
Contribution from Reserves	100	345
<b>TOTAL INCOME</b>	<b>19,219</b>	<b>18,412</b>
<b>NET EXPENDITURE</b>	<b>-</b>	<b>-</b>

## 12. Risk Implications

- 12.1 The Trust Risk Register already flags at the highest red rating the risks to the business associated with the funding pressures from the Council in terms of both Capital and Revenue funding,
- 12.2 The backlog maintenance issues have been widely reported and are understood by both the Council and Trust staff. However the continued under investment in key sites leaves them vulnerable to service failure. Our inability to provide modern fit for purpose facilities severely constrains our ability to attract and retain customers thereby impacting on our ability to create a sustainable and thriving business, the result of which will impact on the wider Falkirk community in terms of their general health and well being and indeed their pride in the area.
- 12.4 Finally, the uncertainty around the Government decision on the recommendations of the Barclay Report and how the Council might respond if the recommendations were to be accepted, represents a new and significant level of risk for the Trust.

### 13. Conclusions

- 13.1 The context for this Business Plan report has been shaped by the increased pressure on Council and Trust budgets, the uncertainty surrounding the outcomes of the Government consideration of the Barclay Report and the Council request to plan for a reduction in the service payment of £1.8m.
- 13.2 The Business Plan Approach approved by the Council as part of the 2017/18 Business Plan has made good early progress particularly through the creation of the income growth project groups and the community engagement group. The engagement of a wider group of staff in these groups has generated new ideas and approaches to income generation. While it will take some time to fully implement the agreed investments we are confident of positive progress during 2018/19 and beyond.
- 13.3 Using reserves to mitigate against the time lag in the income growth and the community engagement programmes is very much a temporary measure to allow more time, for community groups in particular, to establish whether capacity exists to support us in this new approach.
- 13.4 It is extremely unfortunate that we are recommending withdrawal of services but this has only been done having explored all options for alternative funding and delivery.
- 13.5 The budget saving of £1.8m is derived as follows:
- |                    |              |
|--------------------|--------------|
| Income Growth      | £744k        |
| Efficiencies       | £100k        |
| Service Reductions | £711k        |
| Use of Reserves    | £245k        |
| <b>Total</b>       | <b>£1.8m</b> |
- 13.6 The ongoing areas of work including the Helix Business Plan, fees and charges reviews and Capital programme proposals are all intended to support the Business Plan Approach. The Council is asked to acknowledge the progress made to date; to note the pace of change designed to deliver income growth and to approve the service reductions taking account of the context and supporting information in the appendices.
- 13.7 A clear communications plan to brief all stakeholders will be required to be prepared and implemented.
- 13.8 While the proposals outlined address a significant reduction on the service payment they minimise the impact to some extent. The pace of change will need to be increased again to ensure that the income growth is achieved and the work to engage the community progress with greater urgency and impetus.

### 14. Recommendations

#### 14.1 The Council is asked to:

- a) **Note the income growth proposals and note the income projections set out para 4.2;**
- b) **Agree the changes and modifications to the facilities outlined in paragraph 4.3 to facilitate the achievement of the income targets in these sites.**
- c) **Note the use of £245,000 from the Trust unrestricted reserves as outlined in para 4.5;**

- d) Approve the various initiatives to tackle the reduction in funding through service efficiencies and reductions as outlined in section 5 and in Appendix 2;**
- e) Endorse the approach to fees and charges for 2018/19 as outlined in section 6;**
- f) Endorse the capital proposals for 2018/19 as outlined in section 7;**
- g) Approve the Helix Business Plan for 2018/19 as set out in Appendix 6;**
- h) Agree to prepare and implement a joint communications plan for stakeholders and communities in respect of the proposals to withdraw from the facilities identified in section 5**
- i) Agree to jointly develop a process for identifying and agreeing which libraries the Trust should withdraw from.**

Maureen Campbell  
Chief Executive

#### Appendices

Appendix 1 Income Growth Project Summaries  
Appendix 2 Service Efficiencies and Reductions Proposals 2018/19  
Appendix 3 Equality and Poverty Impact Assessment Summary  
Appendix 4 Fees and Charges Proposals 2018/19  
Appendix 5 Capital Proposals 2018/19  
Appendix 6 Draft Helix Business Plan 2018/19

## Asset Implications of Trust Business Plan 2018/19

### Hallglen Sports Centre

The Centre has a substantial backlog maintenance requirement and is considered no longer 'fit for purpose' by FCT. It needs significant investment in plant and equipment and the internal fabric of the building is in need of major refurbishment. A minimum of £300,000 is required to return this facility to an operational state. Sports facilities are available locally at Falkirk HS, Woodlands PS and Graeme HS, although not all of the Hallglen groups can be, or are willing to, relocate to alternative facilities

An historical agreement is in place with the Church of Scotland enabling them to use part of the premises. This is a consequence of having invested £40k in the construction works 40 years ago in 1978. Positive initial discussions have taken place with representatives of the Church over its requirements. They have not conducted church services in the facility for over 5 years and their principal activities in the area are conducted at neighbouring facilities (Ettrick Dochart Hall or the primary school). The Church would like the opportunity to continue to have access to facilities in the Hallglen area and discussions are proceeding on this. The Ettrick Dochart Hall is the subject of asset transfer discussions being led by Childrens Services and the Church's interest in access to such facilities and capacity to assist with asset transfer discussions is noted.

FCT has highlighted that a local sports club has shown interest in asset transfer. This has not been followed up by the local sports club and it remains unclear as to the capacity of this group to proceed with this and the poor condition of the facility inhibits this option. FCT would help relocate any community group to alternative facilities where at all possible and the proposed conversion of Stenhousemuir Sports Centre into a gymnastics centre may help accommodate this particular group and help support the sport more generally in the wider Falkirk area.

It is concluded that asset transfer of Hallglen Sports Centre is not viable. It is suggested that the Council declares this asset surplus to operational requirements and demolishes the building with the site being made available for redevelopment.

#### **Recommendation:**

- a) agree to FCT's proposal to withdraw from its operation of Hallglen Sports Centre**
- b) declare the property surplus to operational requirements and proceed with demolition**
- c) finalise alternative options with Church of Scotland**
- d) consider redevelopment options for the site**

### Denny Football Centre

This facility comprises the games hall of the former Denny High School and was established as a standalone, serviced facility following the demolition of the school. The venue is in a poor location and, despite recent investment, the fabric of the building is in a poor condition with a substantial backlog maintenance requirement. An internal artificial surface 'pitch' was fitted 3 years ago with the intention of creating a 'footballing campus' alongside the two existing grass pitches and a potential 3G synthetic pitch. The facility is regularly used at peak times by local children's football teams. The two external grass pitches are also in use by local teams.

Discussions would be necessary with **sportscotland** over the need to maintain levels of sports pitch provision in this area arising from any rationalisation measures. Through its capital programme (and subject to **sportscotland** feedback & parallel financial support for the proposal) the Council has agreed to provide an allocation of funds to Dunipace Juniors for the purpose of them constructing an outdoor 3G synthetic pitch facility at their site. Subject to **sportscotland** funding and comments being received on these proposals, Denny Football Centre is expected to become surplus upon the completion of the Dunipace Juniors project. While there has been some community interest in taking on responsibility for the management and operation of Denny Football Centre this has not been followed up. Any such arrangement would require agreement in appropriate terms as either a lease/sub-lease or disposal and probably on a relatively short term basis, pending the completion of the Dunipace synthetic pitch.

The sports pitches sit prominently within the overall former Denny High School site which is being marketed for redevelopment at present. Consideration of the effects on delivery of this wider disposal and the masterplan for redevelopment of the site will also be necessary. Closure of Denny Football Centre may also require the provision of a pavilion and parking provision if the grass pitches continue to be required and work is needed on this requirement. Housing Services have indicated interest in examining the prospects for social rented housing on the site.

***Recommendation:***

- a) confirm position re delivery of Dunipace Juniors site with sportscotland***
- b) if proceeding at Dunipace Juniors, agree to FCT's proposal to withdraw from the operation of Denny Football Centre***
- c) examine requirements for a replacement pavilion & parking adjacent to the two existing grass pitches***
- d) declare the Denny Football Centre property surplus to operational requirements and proceed with demolition***
- e) consider redevelopment options as part of masterplanning for the wider site, including discussions with Housing Services and sportscotland***
- f) if not proceeding at Dunipace juniors, progress further discussions with FCT over options at the site including potential for asset transfer of Denny Football Centre or provision of pavilion to serve existing pitches***

**Polmonthill Snowsports Centre**

Polmonthill Snowsports Centre shares a car park and access road with Grangemouth Golf Course. The facility has a substantial backlog maintenance requirement needing an upgraded surface and ski-lift equipment. FCT advise that skiing serves a relatively small section of the community, however withdrawal from this facility would remove a visitor facility in the area. The scope for future use by schools (& resultant income) is flagged up by FCT, but no commitment is evident at this stage. FCT advise that other options for ski provision may still be available in the Central Belt. If considering alternative uses, it is unlikely that a community group would come forward seeking use of the facility. Options to market the site to seek commercial involvement (possibly in conjunction with the golf course) might be considered. Should these prove unsuccessful the property and site facilities will require to be removed.

**Recommendation:**

- a) agree FCT proposal to withdraw from its operation of Polmonthill Snowsports Centre**
- b) declare the site as surplus to operational requirements**
- c) market test (potentially with golf course) to determine if any alternative operators available**
- d) if no response, proceed with demolition and marketing of cleared site**

**Grangemouth Golf Course**

FCT's proposal to withdraw from Grangemouth Golf Course would affect the operation of the Grangemouth Golf Club and the pavilion (the first floor and part of the ground floor property is leased by Grangemouth Golf Club).

The course has been improved in recent years which has resulted in increased usage and income generation, however the facility is still supported by a subsidy which permits lower fees and charges to customers to ensure that the sport of golf is accessible to all. If FCT withdraw from the course, the club is, at this point in time, unable to undertake its management. However the Club has expressed a desire to work towards their management of the facility as a whole in the future and have created a specific working group to work to this end. FCT & Council officers have been working with the Club in an attempt to reach an agreed position that would enable FCT to operate the facility at a break-even position by increasing charges and reducing maintenance costs in 2018/19. It is hoped that a mutually agreeable arrangement can be reached that will allow FCT to withdraw this particular proposal from its Business Plan, whilst still meeting the associated reduction in its budget allocation for this particular site. The Club would work towards the management of the course from April 2019. The pavilion is leased from the Council (£13k income annually) and this income would be a cost to the Council if the facility closes.

FCT advise that several commercial golf courses exist in the wider Forth Valley area to which existing customers might transfer. The implications of withdrawal from the golf course and ski centre should be considered together as they share some resources and options involving commercial operators, sub-lease or community asset transfer should be examined. If market testing proves unsuccessful the buildings would require to be demolished and the golf course transferred to other countryside/open space uses.

**Recommendation:**

- a) Allow FCT/FC and the Golf Club to agree to arrangements which would enable FCT's operation of the course and associated facilities, at a financial break-even position pending the Club preparing a Business Plan submission to FCT/FC with a view that they manage the facility from April 2019.**
- b) The Council extends the Golf Club's existing lease of the first floor facility of the club house until the end of March 2019**
- c) If the above actions fail to materialise then there will be no option but to :**
  - proceed by declaring the property surplus to operational requirements**
  - undertake market testing (with Snowsports Centre)**

## Library Withdrawals

The Council has a statutory obligation to ensure that an 'adequate level of library provision' is provided. The Trust currently operates eight libraries across the Council area. Four of these fall within the East Locality, three within the West Locality and one in the Central locality. The table below shows the current net operating costs (& consequent savings potential) of each library: -

Library	Savings potential
Bo'ness	£197k
Falkirk	£410k
Grangemouth	£282k
Meadowbank	£247k
Bonnybridge	£151k
Denny	£187k
Larbert	£271k
Slamannan	£33k

FCT suggested that up to two libraries be closed as part of its business plan savings package. At this stage, FCT has not provided a clear recommendation as to which two libraries should be closed, suggesting that an exercise be conducted using appropriate criteria on which to base any recommendation on closure.

At the December meeting, the Council did not accept the Trusts proposal to close two libraries and asked that consideration be given as to how the £330k saving could be achieved through reduced hours or co-location with other services. Initial thoughts on this are detailed below but given ongoing budget pressures more detailed consideration will be required to evaluate all options and ensure that the provision of libraries is sustainable going forward.

### *Reduced Hours*

FCT advise that if the scale of savings proposed is sought through reduced hours, this would require the closure of all existing libraries on Mondays, Saturdays and Tuesday evenings. This would represent a significant reduction in the availability of the service, from 45 hours per week to 28 hours per week. It is not recommended by FCT. The Trust highlights the demands in local communities for access throughout the week e.g. for use of IT terminals for benefits applications. There would also be an impact on all library staff, with costs of voluntary severance or compulsory redundancies which FCT advise are not affordable. FCT remains of the view that the budget gap of £330k is unable to be met through reduced hours and for this reason suggested withdrawing from at least two library facilities.

### *Co-location*

Co-location is being considered with regards to a number of services and assets as part of the Strategic Property Review and locality planning exercise. The potential to co-locate with library facilities offers benefits in shared (and lower cost) use of the facilities whilst enabling access for customers to a wider range of services.

An immediate opportunity for co-location has arisen at Falkirk Library. Work is taking place to find a suitable location for the Central Advice Hub (arising from the impending lease termination at Callander Square). A design and package of works for this proposal is underway with the intention (if agreed) of achieving delivery of this by December 2018. Funds are available within the capital programme for delivery of the central hub facility. Revenue savings (to HRA and the general revenue budget) would arise from the closure of the Callander Square (& related one-stop shop) facilities, however these will contribute towards existing Council savings & the contribution towards meeting FCT's proposed package of savings is limited.

Other co-location options have been highlighted, e.g. there may be potential to co-locate some neighbourhood services into Larbert library thus closing Stenhousemuir Housing Office. This would allow service provision from the library and sharing of running costs between FCT/HRA and Council budgets. At Grangemouth, FCT has suggested the potential of co-locating within the Grangemouth Sports Complex/Grangemouth Community Education facility. While this would have benefits in shared use of this facility it may impact adversely on the town centre and prospects for re-use of the existing building.

More work is required to resolve appropriate options, prepare designs, undertake procurement and confirm the financial business cases for co-location proposals. However time is of the essence as the FCT Business Plan requires to be considered by the Council at its budget meeting in February. Whilst FCT is supportive of such co-location proposals, action will be necessary to finalise the works programme and determine the anticipated savings that might result. This must acknowledge however that the full extent of the £330k proposed in 2018-19 would be unable to be realised by co-location.

It is acknowledged that the Council's budget constraints over the longer term suggest that a similar position might arise next year. To ensure delivery of the agreed Library Development Plan FCT suggests a need to focus delivery of the service on a smaller number of key facilities with a partnership approach of co-locating with Council and other services. FCT recommend that library facilities continue to operate at 45 hours of opening per week to provide a high quality of service accessible to all. It is suggested that any decision to reduce library opening hours cannot be taken until further in-depth work is undertaken and that this should be included in the locality planning process.

***Recommendation:***

- a) acknowledge that the scope to achieve £330k budget savings from reduced hours and co-location projects in libraries is not achievable in 2018/19***
- b) agree to progress a programme of co-location projects, commencing with Falkirk Library/Central Advice Hub (following confirmation of costs)***
- c) officers to undertake work on longer term savings options involving reduced hours, potential co-location options and, where necessary library closures***

# Integration Joint Board



Enquiries to: Patricia Cassidy  
Date: 6 February 2018  
Email: patricia.cassidy@falkirk.gov.uk  
Ref: 04\_18/PC/MC

Mary Pitcaithly  
Chief Executive  
Falkirk Council  
Municipal Buildings  
West Bridge Street  
FALKIRK  
FK1 5RW

Dear Mary

**RE: Integration Joint Board (IJB) Business Case 2018/19**

Please find attached a report on the draft IJB Business Case considered by the IJB on 2 February 2018. The IJB approved submission of this report to Falkirk Council for consideration at the budget meeting on 28 February 2018.

At the Falkirk Council meeting on 6 December 2017, savings options of £2.330m were presented by the IJB. Council requested that the IJB produce savings options totalling £3m. The IJB was also asked to review the proposed charges, particularly in respect of the equalisation of day care charges. The purpose of this report is to present the IJB's response to the Council's findings, including presentation of revised savings options for Council consideration.

The draft Business Case includes an inflationary increase of 3% on Adult Social Care charges but removes the equalisation of day care charges options. It is recognised that the current charging policy is fragmented and a full review of the charging policy is required. The most appropriate way to take this forward would be for a review of the charging policy during 2018/19, to be implemented from 2019/20. This exercise could be part of a wider charging review by Falkirk Council. The IJB recognises that decisions on charging rest with the Council but it has endorsed the recommendation for a review.

Appendix one of the draft Business Case sets out savings in relation to Adult Social Care.

The savings have been given risk ratings which reflect deliverability and/or impact on service delivery or redesign.

Council will note that there are two savings options which have been rated red or high risk. These are:

1. Younger Adults Day Services
2. Additional Older Adults Day Services

The options outlined at appendix one demonstrate how challenging delivery of £3m of savings will be for the IJB in 2018/19. The red rated risks, and a number of the amber rated risks, reflect savings that the IJB would not want to implement at this time, but would have to attempt to deliver in order to meet the quantum of savings required.

The report recognises the better than anticipated financial settlement for Falkirk Council, not known at the time of the Council meeting on 6 December. Whilst this remains a challenging time for the Council, it is hoped that the savings requirement for the IJB could be reduced to reflect the improved position.

Furthermore, there are a number of areas within Adult Social Care that would benefit from further investment, not least Younger Adults Day Services redesign.

Feedback from the Falkirk Council budget meeting on 28 February will be fed back to a special meeting of the IJB on 16 March 2018, along with updated savings options. Final approval of savings options will be sought at this meeting.

If there are any other questions or information requirements that would help the council considerations, please let me know.

Yours sincerely

**Patricia Cassidy**  
**Chief Officer**  
**Falkirk Health & Social Care Partnership**



**Title/Subject:** Falkirk Integration Joint Board Business Case 2018/19 Update  
**Meeting:** Integration Joint Board  
**Date:** 2 February 2018  
**Submitted By:** Chief Finance Officer  
**Action:** For Decision

## 1. INTRODUCTION

- 1.1 The purpose of this report is to provide an update on the development of the IJB Business Case for 2018/19. This update covers the Adult Social Care element of the budget only. A report combining the Adult Social Care and NHS budgets for 2018/19 will be submitted to the Special IJB to be held in March 2018.

## 2. RECOMMENDATION

The IJB is asked to:

- 2.1 Approve the draft programme of savings options set out in Appendix 1 of the Business Plan
- 2.2 Approve the update to the Business Plan for submission to Falkirk Council in February as part of their budget setting process.
- 2.3 Note that an update to the Business Plan will be prepared for the next IJB meeting to include savings options for the Partnership as a whole.
- 2.4 Endorse recommendation that the charging policy for social care be reviewed during 2018/19 with a transition to the new charges being implemented from 2019/20.

## 3. BACKGROUND

- 3.1. The Integration Scheme of the Falkirk IJB sets out how Falkirk Council and NHS Forth Valley will work together to integrate services. The scheme has a Finance section which outlines the mechanism for agreeing the payments from both partners to the IJB. Section 8.3 of the scheme covers the requirement for a business case to be presented by the IJB to the partners as part of the negotiation process.
- 3.2. In December the IJB approved the draft Business Case for submission to Falkirk Council as part of its budget setting process. Falkirk Council considered the Business Case at their meeting on 6 December.

#### **4. FEEDBACK FROM FALKIRK COUNCIL**

- 4.1 When the Business Plan was prepared, it was noted that whilst the Council could be looking for £4m of savings or efficiencies, a total of £2.3m had been identified by the Partnership. The Business Plan outlined the difficulties in trying to achieve the £4m total in 2018/19 and acknowledged that a shortfall of £1.7m remained.
- 4.2 Feedback from the Falkirk Council meeting was as follows:
- The Council do not want any closure of care homes
  - The Council would like to see savings options of £3m (revised downwards from the original £4m)
  - There were concerns regarding the charging proposal for the equalisation of day care charging rates. The proposal to increase charges by 3% across the board, in line with inflation, was not challenged. It must be noted that under the legislation, responsibility for setting Adult Social Care charges remains with the Council.
- 4.3 Removal of the equalisation charging option would reduce the identified savings total from £2.330m to £2.130m. As noted above, this assumes the 3% inflationary uplift will be applied to charges.

#### **5. REVISED SUBMISSION TO FALKIRK COUNCIL**

- 5.1 Officers have been meeting to identify further savings options for submission to the IJB. The draft IJB Business Case set out the challenge of identifying further savings options, not least due to limited staff resource and capacity. There are also concerns about the impact of individual savings on a whole systems approach. The risk rating attached to each savings options reflects both deliverability and the potential consequences on quality of service and/or the ability of the IJB to meet its strategic objectives.
- 5.2 The draft Business Case noted that the Partnership is not yet fully integrated with significant structural change intended to take place over the next year. The development of savings by the Partnership is in the context of a significant financial overspend in 2017/18 and reliance on non-recurring savings. At this stage the financial risk going into 2018/19 is unclear although work is ongoing in this area.
- 5.2 Officers have considered the options around charging. It is recognised that the charging policy for social care is fragmented and that Falkirk generally has some of the lowest charges across Scotland. In order to develop a robust charging policy for Adult Social Care a full review of the charging policy is required and this should not be carried out in a piecemeal way. The optimum solution would therefore be for the charging policy to be reviewed during 2018/19 with a transition to the new charges being implemented from 2019/20. Whilst there are capacity issues within

the Partnership for carrying out such a review, this exercise could be part of a wider charging review carried out by Falkirk Council. However, it should be noted that this removes the potential for additional income to be recognised from charging in 2018/19 (beyond the standard inflationary increase).

- 5.3 There were no home care savings included in the draft Business Case for 2018/19, presented to the December IJB. The reasons for this decision were highlighted in the Business Case and included the following:
- A review of home care is ongoing and there is a need to build up capacity in the service to support more people to remain at home, avoid hospital and care home admission and support discharge
  - The current tender process for independent sector home care provision is anticipated to lead to some upward cost pressures
  - Home care has a key role in responding to the needs of an increasingly elderly demographic, particularly those in the 75+ category
  - Negotiations on the National Care Home Contract are ongoing and if unsuccessful this could have a negative impact on the budget.
- 5.4 Whilst these reasons remain valid, the Partnership will be unable to achieve further savings without reducing spend in this area. A contribution to savings from home care has therefore been included in savings reference 1.1 (High Cost Care Packages) in Appendix 1. The earlier title of this saving, Supported Living Packages, has been replaced by High Cost Care Packages. This reflects that some of the savings in this area will come from mainstream home care services in addition to the saving in Supported Living Packages. The saving amount has been increased accordingly from £600k to £800k. The risk rating for this saving has moved from green to amber indicating that the saving is both difficult to achieve and could negatively impact on the whole system approach to care.
- 5.5 Two savings options have been added which both have a red risk rating attached - £0.185m for Younger Adult Day Services and a further £0.200m for Older Adult Day Services. In both cases, the risk rating reflects the significant pressure that would be put on these areas in order to deliver these further savings in 2018/19. This pressure could affect deliverability and would not allow service changes to be introduced with the optimum processes in place for consultation and recommissioning of services.

## **6. OUT OF SCOPE ADULT SOCIAL CARE BUDGETS**

- 6.1 The £3m saving for the IJB Adult Social Care budget is not the only saving which impacts on the Adult Social Care budget. The Council are also proposing to take a further £0.5m of savings from rebasing the out of scope budget for Adult Social Care. Whilst the figure of £0.5m is noted as rebasing, it is in fact slightly higher than the current projected underspend. In addition, this underspend includes a number of training budgets which could impact on delivery of the transformation agenda.
- 6.2 The total budget savings for Adult Social Care is therefore £3.5m, of which £3m is in scope of the IJB. This is a total reduction of 5.4% on the total Adult Social Care budget (in scope and out of scope).

## **7. SCOTTISH GOVERNMENT DRAFT 2018/19 BUDGET**

- 7.1 The draft Scottish budget was announced by the Scottish Government in December 2017. This draft budget is now subject to negotiation. The 2017/18 budget settlement for Local Government improved following negotiation between the SNP and the Green Party. The Green Party have once again indicated that they would like to see an improved settlement for Local Government in 2018/19. The outcomes of these negotiations won't be known until 21 February 2018 but these could impact on funding levels for the Partnership.
- 7.2 The settlement letter sent by the Scottish Government to local authorities on 14 December 2017 included the following paragraph:
- “In 2018-19 an additional £66 million is included in the settlement allocations to support additional expenditure by local government on social care in recognition of a range of pressures they and integration authorities are facing, including support for the implementation of the Carers (Scotland) Act 2016, maintaining our joint commitment to the Living Wage (including our agreement to now extend it to cover sleepovers following the further work we have undertaken) and an increase in the Free Personal and Nursing Care payments. This funding is provided directly to local authorities and is in addition to the £355 million baselined provision transferred from NHS Boards to Integration Authorities. I will look to local authorities to continue to prioritise their financial support for social care.”
- 7.3 The 6 December 2017 decision by Council was based on a projected revenue grant reduction of £8m. Following the Scottish Draft Budget announcement the reduction to the Council's revenue grant was c£4m. It is recognised that this settlement still presents a significant challenge for the Council with difficult decisions to be taken. However, it is hoped that the Council may consider using some of the additional funding received, or that funding which may come as a result of ongoing negotiations in the Scottish Government, to reduce the savings requirement of the IJB.

## **8. CONCLUSIONS**

- 8.1 Following approval by the IJB, the draft Business Case for 2018/19 was considered by Falkirk Council on 6 December. The Council has asked the IJB to develop savings of £3m (a reduction of the £4m previously requested) but has requested no care home closures and no equalisation of day care charges.
- 8.2 Development of £3m of savings is challenging for the Partnership, in part due to staffing and capacity issues within the Partnership which is not yet fully integrated. This report presents savings of £3m and highlights the challenges associated with those savings, both in terms of deliverability and the impact on quality of services and delivery on strategic objectives.
- 8.3 If approved, the savings proposed at Appendix 1 will be submitted to Falkirk Council as part of their budget considerations on 28 February 2018.

### **Resource Implications**

The resource implications are considered in the body of the report.

### **Impact on IJB Outcomes and Priorities**

The report sets out the savings which can be achieved whilst the Partnership works to deliver the outcomes and priorities of the Strategic Plan.

### **Legal & Risk Implications**

Key risks set out in the report include the capacity of the management team to deliver operational services, delivery efficiencies and implement significant service changes. A support structure will be developed to mitigate these risks.

The savings set out in Appendix 1 include a risk rating. These risk evaluations take into account both risks associated with deliverability of the saving and/or the impact of the saving on quality of service, delivery of strategic objectives and the whole systems approach that the Partnership has committed to take.

The risk of using non-recurring savings to achieve financial balance in 2018/19 is set out. However, the use of these funds is to give the Partnership sufficient time to deliver significant service changes which should result in future efficiencies.

### **Consultation**

Requirements for consultation on the proposed savings programme will require to be considered.

### **Equalities Assessment**

An equalities assessment will require to be prepared for each of the savings proposals.

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Approved for Submission by: Patricia Cassidy, Chief Officer, Falkirk Health and Social Care Partnership

**Author – Amanda Templeman, Chief Finance Officer**

**Date:** 18 January 2018

**List of Background Papers:** The papers that may be referred to within the report or previous papers on the same or related subjects.

A. SAVINGS 2018/2019						
1. Efficiency Savings						
Ref	Title	Budget £m	Saving Amount £m	Comments	Risk	
1.1	High Cost Care Packages	13.920	0.800	Deliverable through reablement informed reviews. Deliverability was previously assessed as low risk in light of 16/17 and 17/18 experience of achieving savings in this area of service. However, the increase in the savings to be achieved requires an amber risk rating. The reason for the amber rating is that a reduction will be required in higher cost mainstream home care packages where the Partnership doesn't yet have the experience and practice base established to give full confidence of short term savings.		
1.2	Reduction in costs relating to sickness absence	-	0.100	This saving will be delivered through a reduction in levels of sickness absence. The reduction will be achieved through a programme of enhanced management of sickness absence and a focus on prevention. This proposed saving has an amber risk for deliverability reflecting known experience of our efforts to reduce sickness absence.		
1.3	Improved rotas at Care Homes for Older People		0.050	This saving will be delivered through reduction in staffing costs derived from more efficient staff deployment. The saving has been given an amber rating as further work is required in this area.		
1.4	Younger Adults Day Services		0.185	The Partnership is currently working through a programme of co-produced redesign of Day Services to improve and build capacity to respond to future demand. A requirement to deliver further savings for		

						<p>this area of provision during 2018/19 could adversely impact the ongoing work to build a new service delivery model. This has resulted in the red risk rating.</p>	
<b>2. Changing Models of Service Delivery</b>							
<b>Ref</b>	<b>Title</b>	<b>Budget £m</b>	<b>Saving Amount £m</b>	<b>Comments</b>	<b>Risk</b>		
2.1	Reduction in spend on purchased care home placements	33.958	0.400	This requires to be delivered through redesign enabling more people to be supported in their own homes. This proposed saving has an amber risk reflecting the interdependencies with wider improvement efforts in the area of Care at Home.			
2.2	Provision of Equipment	0.325	0.030	This saving will be delivered through redesign and review, supported by the shift towards reablement, self-management (ADL Smartcare) and revised approach to Eligibility Criteria. This saving has a green risk rating given the enablers referred to above.			
2.3	Older Adults Day Services	2.427	0.200	This saving will be delivered through a combination of increased efficiency in the existing service delivery model and redesign through review of that model. This saving has a green risk rating for deliverability, based on knowledge of existing provision.			
2.4	Older Adults Day Services	2.427	0.200	Additional savings from Older Adults Day Services for both in house and externally commissioned services. This saving has been given a red risk rating because delivery in 2018/19 would not allow for full public consultation and recommissioning of services for individuals.			
<b>3. Increasing Income &amp; Other Savings</b>							
<b>Ref</b>	<b>Title</b>	<b>Budget £m</b>	<b>Saving Amount £m</b>	<b>Comments</b>	<b>Risk</b>		

3.1	Application of Integration Funding	-	0.700	A one off application of the IJB's Integration Funding reserves. This type of funding is not sustainable but will buy time to implement more radical service delivery changes.	
<b>Ref</b>	<b>Title</b>	<b>Budget £m</b>	<b>Saving Amount £m</b>	<b>Comments</b>	<b>Risk</b>
3.2	Charging Income	11.161	0.300	This saving would be delivered through a standard rate increase by 3% on all services. This would be in line with state pension increase in 18/19.	
3.3	Supporting People Budget		0.035	Deliverable by reducing spend on the Supporting People budget following partner organisations having ceased their activity in this area of service provision, therefore no longer requiring payment.	
<b>TOTAL</b>			<b>3.000</b>		

ANNEX C

**SOCIAL WORK SERVICES**

**REVIEW OF FEES AND CHARGES 2018/19**

**Older Peoples Homes**

	<b><u>Current Charge</u></b> <b><u>Per Resident</u></b> <b><u>Per Week</u></b> £	<b><u>Proposed Charge</u></b> <b><u>Per Resident</u></b> <b><u>Per Week</u></b> £	<b><u>Proposed Charge</u></b> <b><u>For pre-April 2008 residents</u></b> <b><u>Per week with</u></b> <b><u>Transitional Protection</u></b> <b><u>And maximum 3% increase</u></b> £
		Current Charge Plus 3% Increase	
Burnbrae	773.06	796.25	722.57
Cunningham House	773.06	796.25	796.25
Grahamston	773.06	796.25	788.92
Summerford	773.06	796.25	731.20
Torwoodhall	773.06	796.25	796.25

All placements made to our Older Peoples Homes by other Local Authorities or Health have been charged at actual cost from 1 April 2010.

**Day Centre Charges to Other Local Authorities**

	<b><u>Current Charge</u></b> <b><u>Per client</u></b> <b><u>Per day</u></b> £	<b><u>Proposed Charge</u></b> <b><u>Per client</u></b> <b><u>Per day</u></b> £
Bainsford	98.72	101.68
Camelon	102.79	105.87
Oswald Avenue	86.42	89.01
Dundas	153.86	153.86

**Caledonia Services**

	<b><u>Current Charge</u></b> <b><u>Per client</u></b> <b><u>Per day</u></b> £	<b><u>Proposed Charge</u></b> <b><u>Per client</u></b> <b><u>Per day</u></b> £
Caledonia Services	86.42	89.01

### **Meals on Wheels, Lunch Clubs and Day Centre Lunches**

	<b><u>Current Charge</u></b>	<b><u>Proposed Charge</u></b>
	<b><u>Per Meal</u></b>	<b><u>Per Meal</u></b>
	£	£
Meals on Wheels	3.40	3.50
Lunch Clubs	3.40	3.50
Day Centre Clients	3.40	3.50

### **Housing with Care Meal Charges**

	<b><u>Current Charge</u></b>	<b><u>Proposed Charge</u></b>
	<b><u>Per Meal</u></b>	<b><u>Per Meal</u></b>
	£	£
Breakfast	0.80	0.82
Lunch	2.07	2.13
Tea	0.93	0.96

### **Joint Dementia Initiative**

	<b><u>Current Charge</u></b>	<b><u>Proposed Charge</u></b>
	<b><u>Per client</u></b>	<b><u>Per client</u></b>
	<b><u>Per week</u></b>	<b><u>Per week</u></b>
	£	£
“Time to Share” - Respite	84.51	87.05

### **Rowans Short Breaks Service**

	<b><u>Current Charge</u></b>	<b><u>Proposed Charge</u></b>
	<b><u>Per night</u></b>	<b><u>Per night</u></b>
	£	£
Client’s contribution	See NOTE	

*Note: From 1 April 2016, the charge has been determined through a full financial assessment to take account of individuals’ personal income and DWP benefits and allowable statutory deductions. This procedure is applied to other service users regardless of their care group/establishment when they attend respite provision.*

**Charges for Non Residential Services Subject to Weekly Cap**

	<b><u>Current Charge</u></b> <b><u>Per Week</u></b> £	<b><u>Proposed Charge</u></b> <b><u>Per Week</u></b> £
Domiciliary Care (over 65's)	5.88	6.06
MECS	3.46	3.56
Day Care (Over 65's)	5.26	5.42

	<b><u>Current Charge</u></b> <b><u>Per Delivery</u></b>	<b><u>Proposed Charge</u></b> <b><u>Per Delivery</u></b>
Shopping Service	5.83	N/A

	<b><u>Current Charge</u></b> <b><u>Per Hour</u></b>	<b><u>Proposed Charge</u></b> <b><u>Per Hour</u></b>
Care at Home (under 65's)	10.56	10.88

	<b><u>Current Charge</u></b> <b><u>Per Week</u></b>	<b><u>Proposed Charge</u></b> <b><u>Per Week</u></b>
Day Care (Under 65's)	28.00	28.84

**Maximum Weekly Charges for Services Subject to Weekly Cap**

	<b><u>Current Charge</u></b> <b><u>Per Week</u></b>	<b><u>Proposed Charge</u></b> <b><u>Per Week</u></b>
Under 65's	28.00	28.84
Over 65's	15.17	15.04*

*\*Cessation of Shopping service has led to a reduction in the Weekly Cap for over 65's.*