

Service: Corporate & Housing Services
 Division: Procurement
 Business Plan Workstream: Entrepreneurial Services

Savings Title:	Procurement savings from supplier contracts			
Savings Reference:	CHS4			
Estimated	Savings £'000	FTE		Total
	300	Compulsory	Voluntary	0.00

Commentary:

Change will be based on transforming procurement processes, improved partnership working and modernising our procedures, to deliver savings across the Council's portfolio of contracts.

Summary Provisional EPIA Assessment:

H	M	L

Initial EPIA complete - no impact on people.

Risk Saving won't be delivered:

R	A	G
		✓

Procuring of the Future improvement action plans in place to support the delivery of the saving.

Impact on Council Priorities:

R	A	G
		✓

Place: improving the neighbourhoods we live in. Work continues to ensure that we deliver upon the aims and objectives of the Council's Corporate Procurement Strategy (2017-2020).

Council of the Future:

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

Data	✓
Enabled and Empowered Communities	
Modern and Digital	
One Council	
None	

Service: Corporate & Housing Services
 Division: Procurement
 Business Plan Workstream: Entrepreneurial Services

Savings Title: Procurement - Increased income from contract rebates and prompt payment of invoices

Savings Reference: CHS5

Estimated	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	79	0.00	0.00	0.00

Commentary:

Change will be based on transforming procurement processes, improved partnership working and modernising our procedures.

Summary Provisional EPIA Assessment:

H	M	L

Initial EPIA complete - no impact on people.

Risk Saving won't be delivered:

R	A	G
		✓

Procurement of the Future improvement action plans in place to deliver saving.

Impact on Council Priorities:

R	A	G
		✓

Place: improving the neighbourhoods we live in. Work continues to ensure that we deliver upon the aims and objectives of the Council's Corporate Procurement Strategy (2017-2020).

Council of the Future:

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

Data	
Enabled and Empowered Communities	
Modern and Digital	✓
One Council	
None	

Service: Corporate & Housing Services
 Division: Procurement
 Business Plan Workstream: Entrepreneurial Services

Savings Title: Procurement - staffing - vacancy management

Savings Reference: CHS7

Estimated	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	25	0.00	0.50	0.50

Commentary:

Vacancy management.

Change will be based on transforming procurement processes, improved partnership working and modernising our procedures

Summary Provisional EPIA Assessment:

H	M	L

Initial EPIA complete - no impact on people.

Risk Saving won't be delivered:

R	A	G
		✓

Procurement of the Future action plans in place to deliver saving.

Impact on Council Priorities:

R	A	G
		✓

Place: improving the neighbourhoods we live in. Work continues to ensure that we deliver upon the aims and objectives of the Council's Corporate Procurement Strategy (2017-2020).

Council of the Future:

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

Data	
Enabled and Empowered Communities	
Modern and Digital	✓
One Council	
None	

Service: Corporate & Housing Services
Division: Policy Technology & Improve
Business Plan Workstream: Services of the Future

Savings Title:	PT&I - staffing restructure			
Savings Reference:	CHS12			
Estimated	Savings £'000	FTE		Total
	98	Compulsory	Voluntary	
		0.00	1.00	1.00

Commentary:

Savings from voluntary severance agreed in 2019/20

Summary Provisional EPIA Assessment:

H	M	L

Initial EPIA complete - no impact on people.

Risk Saving won't be delivered:

R	A	G
		✓

No risk.

Impact on Council Priorities:

R	A	G
		✓

People: reducing the impact of poverty on children and their families.

Council of the Future:

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

Data	✓
Enabled and Empowered Communities	
Modern and Digital	
One Council	
None	

Service: Corporate & Housing Services
Division: People, Tech & Transformation
Business Plan Workstream: Transformational Enablers

Savings Title: Absence Service Review

Savings Reference: CHS41

Estimated	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	134	0.00	0.00	0.00

Commentary:

As part of the review Members agreed back in September the following absence savings target for each Services is as follows:

Children's Services - £93k
 Corporate & Housing Services - £24k
 Development Services - £17k

Summary Provisional EPIA Assessment:

H	M	L
		✓

Full EPIA complete - assessed low impact.

Risk Saving won't be delivered:

R	A	G
	✓	

Risk that the service targets are not achieved and absence doesn't drop to the level required to achieve the saving.

Impact on Council Priorities:

R	A	G
		✓

No impact on priorities.

Council of the Future:

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

Data	
Enabled and Empowered Communities	
Modern and Digital	
One Council	✓
None	

Service: Corporate & Housing Services
 Division: Governance
 Business Plan Workstream: Services of the Future

Savings Title:	Increased Fee Income - Licensing and Registration			
Savings Reference:	CHS47			
Estimated	Savings £'000	FTE		Total
	18	Compulsory	Voluntary	0.00

Commentary:

Review of fee income with a focus on income generated from statutory fees. The proposal comes primarily from an anticipated increase in statutory fees for marriage notices (registration) and occasional licences (licensing).

Summary Provisional EPIA Assessment:

H	M	L

EPIA complete - no impact on people. This has an impact which will be universal for those paying the fees, and which we cannot mitigate.

Risk Saving won't be delivered:

R	A	G
	✓	

In part dependent on statutory timescales.

Impact on Council Priorities:

R	A	G
		✓

Partnership: working with communities to deliver better services.

Council of the Future:

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

Data	
Enabled and Empowered Communities	
Modern and Digital	
One Council	
None	✓

Service: Corporate & Housing Services
 Division: Governance
 Business Plan Workstream: Services of the Future

Savings Title: Governance - Increased legal fee income

Savings Reference: CHS48

Estimated	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	12	0.00	0.00	0.00

Commentary:

Assess and review fees for chargeable areas of legal work.

Summary Provisional EPIA Assessment:

H	M	L

Initial EPIA complete - no impact on people.

Risk Saving won't be delivered:

R	A	G
		✓

No risk identified.

Impact on Council Priorities:

R	A	G
		✓

No negative impact on Council priorities.

Council of the Future:

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

Data	
Enabled and Empowered Communities	
Modern and Digital	
One Council	
None	✓

Service: Corporate & Housing Services
Division: Governance
Business Plan Workstream: Services of the Future

Savings Title: Governance - Increase vacancy management

Savings Reference: CHS54

Estimated	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	16	0.00	0.00	0.00

Commentary:

Increase vacancy management. FTE to be confirmed as vacancy to be determined during 20/21 as vacancies arise. Impact difficult to assess until vacancy arises.

Summary Provisional EPIA Assessment:

H	M	L

Initial EPIA complete - no impact on people.

Risk Saving won't be delivered:

R	A	G
		✓

No risk identified.

Impact on Council Priorities:

R	A	G
		✓

No negative impact on Council priorities.

Council of the Future:

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

Data	
Enabled and Empowered Communities	
Modern and Digital	
One Council	
None	✓

Service: Corporate & Housing Services
 Division: Governance
 Business Plan Workstream: Digital

Savings Title:	Licensing Digital Channel Shift			
Savings Reference:	CHS55			
Estimated	Savings £'000	FTE		Total
	28	Compulsory	Voluntary	
		0.00	1.00	1.00

Commentary:

The aim is to end, or substantially reduce, the council subsidy of licensing functions which should be self funding by a shift to maximising online application and payment in part through a review of fees.

Summary Provisional EPIA Assessment:

H	M	L
		✓

Full EPIA being drafted - anticipated low impact.

Risk Saving won't be delivered:

R	A	G
	✓	

Dependent on implementation of new software solution.

Impact on Council Priorities:

R	A	G
		✓

No negative impact on Council priorities.

Council of the Future:

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

Data	
Enabled and Empowered Communities	
Modern and Digital	✓
One Council	
None	

Service: Corporate & Housing Services
Division: People, Tech & Transformation
Business Plan Workstream: Digital

Savings Title:	Health and Safety Efficiencies - Procuring a new System and Stop Some Tasks			
Savings Reference:	CHS60			
Estimated	Savings £'000	FTE		Total
	30	Compulsory	Voluntary	
		0.00	1.00	1.00

Commentary:

Procurement of a new Health and Safety system has enabled self serve accident and incident reporting and analysis through the system. This saving will arise from stopping undertaking Health & Safety Audits. Only inspections will be undertaken in areas of serious risk.

Summary Provisional EPIA Assessment:

H	M	L
		✓

Full EPIA completed - low impact.

Risk Saving won't be delivered:

R	A	G
		✓

Work done to enable reduction in staff to be achieved.

Impact on Council Priorities:

R	A	G
		✓

No impact on Council priorities.

Council of the Future:

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

Data	
Enabled and Empowered Communities	
Modern and Digital	✓
One Council	
None	

Service: Corporate & Housing Services
Division: People, Tech & Transformation
Business Plan Workstream: Services of the Future

Savings Title:	Implement further options for Self service payroll support			
Savings Reference:	CHS61			
Estimated	Savings £'000	FTE		Total
	25	Compulsory	Voluntary	
		0.00	1.00	1.00

Commentary:

Implement further self serve options for Payroll Support. The support the payroll team provide to managers and employees will reduce, meaning managers will be required to self serve to a greater degree, or actions will not be implemented.

Summary Provisional EPIA Assessment:

H	M	L

Initial EPIA complete - no impact on people.

Risk Saving won't be delivered:

R	A	G
	✓	

The original proposal revolved around having the self service module internet facing. It was intended to deliver this through a supplier hosted solution. Delays at the supplier side have jeopardised this and alternative options for delivering the savings are currently being investigated.

Impact on Council Priorities:

R	A	G
		✓

No impact on Council priorities. Will impact on the time officers are required to spend undertaking some tasks which may reduce the time they in turn can spend on the delivery of Council priorities.

Council of the Future:

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

Data	
Enabled and Empowered Communities	
Modern and Digital	✓
One Council	
None	

Service: Corporate & Housing Services
Division: People, Tech & Transformation
Business Plan Workstream: Services of the Future

Savings Title:	HR - Self Service Discipline, Grievance and Capability and Reduction of HR Support for these			
Savings Reference:	CHS62			
Estimated	Savings £'000	FTE		Total
	25	Compulsory	Voluntary	
		0.00	0.50	0.50

Commentary:

Implement self serve for discipline, grievance, capability and absence cases for which managers will take on the full responsibility for these. No HR support will be provided for these cases. Managers will also be required to prepare their own letters to employees. Support will still be provided to the Appeals Committee.

Summary Provisional EPIA Assessment:

H	M	L
		✓

Full EPIA drafted - assessed low impact.

Risk Saving won't be delivered:

R	A	G
	✓	

There is a possibility that this saving will not be achieved without a compulsory redundancy. There is also a risk that there will be more Employment Tribunal cases, with the financial and reputational risk to the Council being increased.

Impact on Council Priorities:

R	A	G
	✓	

No impact on Council priorities. Will impact on the time officers are required to spend undertaking some tasks which may reduce the time they in turn can spend on the delivery of Council priorities.

Council of the Future:

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

Data	
Enabled and Empowered Communities	
Modern and Digital	✓
One Council	
None	

Service: Corporate & Housing Services
Division: People, Tech & Transformation
Business Plan Workstream: Services of the Future

Savings Title:	Reduction in customer and business support staffing levels			
Savings Reference:	CHS69			
Estimated	Savings £'000	FTE		Total
	527	Compulsory	Voluntary	
		0.00	24.00	24.00

Commentary:

Reduction in staff numbers and therefore in level of support provided to all Services by Business support staff and to customers by Contact Centre staff. Promotion of officer self service model will help to reduce demand for support provided to all Services by business support. Will result in officers typing their own work with business support formatting into reports or letters as required, no tea & coffee to be made, no taxi bookings to be made etc. (more comprehensive list being developed).

Summary Provisional EPIA Assessment:

H	M	L

Full EPIA in draft and will not be completed for this year's budget proposal. We don't anticipate the reduction on staffing levels this year will have an impact on customers, but do recognise that further proposed savings for 2022/23 may have an impact. Consultation will be undertaken which will help inform the decision to be taken for 2022/23.

Risk Saving won't be delivered:

R	A	G
	✓	

Reduction in staffing levels is dependant on implementation of other projects eg strategic Property review - reducing the number of buildings staff are required to provide support in, and review of BMD to eliminate reconciliation activity at Inchyra depot.

Impact on Council Priorities:

R	A	G
	✓	

No impact on Council priorities. Will impact on the time officers are required to spend undertaking some tasks which may reduce the time they in turn can spend on the delivery of Council priorities.

Council of the Future:

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

Data	
Enabled and Empowered Communities	
Modern and Digital	
One Council	✓
None	

Service: Corporate & Housing Services
Division: People, Tech & Transformation
Business Plan Workstream: Services of the Future

Savings Title:	Reduce Audit and Checking Undertaken on the Payroll			
Savings Reference:	CHS72			
Estimated	Savings £'000	FTE		Total
	25	Compulsory	Voluntary	
		0.00	1.00	1.00

Commentary:

Reduce the level of audit and checking undertaken by the payroll team on the payroll before, during and after the payroll run. At present, numerous audit and exception checks are performed e.g. new start checking, leaver checking, bank detail amendment verification, contract changes checking and period to period net pay comparison. The purpose of these checks is to prevent payment errors and fraud.

Summary Provisional EPIA Assessment:

H	M	L

Initial EPIA complete - no impact on people.

Risk Saving won't be delivered:

R	A	G
	✓	

Reductions in checking will increase the potential for fraud or genuine error going unnoticed.

The cost of this is unknown but there is a potential for overpayments and the Council would be reliant on manager vigilance and employee honesty to pick these up.

Impact on Council Priorities:

R	A	G
		✓

Does not impact directly on the Council priorities.

Council of the Future:

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

Data	
Enabled and Empowered Communities	
Modern and Digital	
One Council	✓
None	

Service: Corporate & Housing Services
Division: People, Tech & Transformation
Business Plan Workstream: Services of the Future

Savings Title:	PT&T - Shared Services - network and infrastructure			
Savings Reference:	CHS80			
Estimated	Savings £'000	FTE		Total
	75	Compulsory	Voluntary	0.00

Commentary:

Shared Services (network and infrastructure). This saving looks at making charges for the use of the Councils network and infrastructure for 3rd party ALEOS (arms-length external organisations) such as SACRO, Commission for Racial Equality and the Sensory Centre etc.

Summary Provisional EPIA Assessment:

H	M	L

Initial EPIA complete - no impact on people.

Risk Saving won't be delivered:

R	A	G
	✓	

Making charges for services may impact on any contracts or agreements already in place between the Council and the ALEO and ultimately on the provision of services provided by the ALEO to the community.

Impact on Council Priorities:

R	A	G
	✓	

Partnership: working with communities to deliver better services. The ALEO may decide to relocate or stop providing services to the Council and the Community.

Council of the Future:

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

Data	
Enabled and Empowered Communities	
Modern and Digital	✓
One Council	
None	

Service: Corporate & Housing Services
 Division: People, Tech & Transformation
 Business Plan Workstream: Transformational Enablers

Savings Title:	Extend Purchasing of Annual Leave from 5-10 days per year.			
Savings Reference:	CHS82			
Estimated	Savings £'000	FTE		Total
	20	Compulsory	Voluntary	0.00

Commentary:

Increase the number of days employees can purchase annual leave from 5 to 10 days per year. This provides employees with more flexibility in their working life.

Summary Provisional EPIA Assessment:

H	M	L
		✓

Full EPIA complete - rated low impact. This proposal will form part of a package of proposals that will be negotiated with the trade unions. Whilst it is a voluntary scheme it has to be recognised that the ability to take advantage of this scheme will be linked into household income and affordability.

Risk Saving won't be delivered:

R	A	G
		✓

Employees request leave, therefore limited risk.

Impact on Council Priorities:

R	A	G
		✓

No impact on Council priorities. Will impact on the time officers are required to spend undertaking some tasks which may reduce the time they in turn can spend on the delivery of the Council's priorities.

Council of the Future:

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

Data	
Enabled and Empowered Communities	
Modern and Digital	
One Council	✓
None	

Service: Corporate & Housing Services
Division: Governance
Business Plan Workstream: Services of the Future

Savings Title: Governance - Digital subscriptions

Savings Reference: CHS85

Estimated	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	3	0.00	0.00	0.00

Commentary:

Shift from hard copy subscriptions for legal resources to digital subscriptions to achieve cost savings.

Summary Provisional EPIA Assessment:

H	M	L

Initial EPIA completed - no impact on people.

Risk Saving won't be delivered:

R	A	G
		✓

No risk identified.

Impact on Council Priorities:

R	A	G
		✓

No negative impact on Council priorities.

Council of the Future:

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

Data	
Enabled and Empowered Communities	
Modern and Digital	✓
One Council	
None	

Service: Corporate & Housing Services
 Division: People, Tech & Transformation
 Business Plan Workstream: Digital

Savings Title: Telecoms - Review Provision of Telephony

Savings Reference: CHS86

Estimated	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	53	0.00	0.00	0.00

Commentary:

Review provision of telephony to remove desk phones by the end of year 5. The Council has a 15% per annum reduction in desk phones allowance built into the current telephone contract. This saving is made if we reduce the number of desk phones by the maximum number allowed each year. This would result in staff having to share a telephone or not have a desk telephone at all.

Summary Provisional EPIA Assessment:

H	M	L

Initial EPIA complete - no impact on people.

Risk Saving won't be delivered:

R	A	G
	✓	

Services may decide to keep or increase the amount of telephones that they have, including increasing the number of staff who have both a mobile and a desk phone.

Impact on Council Priorities:

R	A	G
	✓	

Services will need to decide on whether staff need a dedicated Direct Dial Number - or whether staff could share a DDI or not require a desk phone at all due to the availability of a mobile phone.

Council of the Future:

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

Data	
Enabled and Empowered Communities	
Modern and Digital	✓
One Council	
None	

Service: Corporate & Housing Services
Division: People, Tech & Transformation
Business Plan Workstream: Services of the Future

Savings Title: Reduction of 1 additional FTE in payroll

Savings Reference: CHS89

Estimated	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	25	1.00	0.00	1.00

Commentary:

The Payroll team has already seen its staffing level reduced by 3.4 FTE to date (21.8%) and is expected to see a further reduction of 2.0 (12.8%) in 2020/21 mainly as a result of transformational efficiencies. It is now clear that the team is operating at its minimum staffing level and can sustain no further reductions to staffing numbers without seriously compromising its ability to deliver the core functions.

Summary Provisional EPIA Assessment:

H	M	L

Initial EPIA complete - no impact on people.

Risk Saving won't be delivered:

R	A	G
✓		

The Payroll team is now operating at its minimum staffing level. Further reductions will seriously compromise its ability to deliver the core payroll functions including accurate and timely payroll processing, statutory compliance and ability to account for payments. Costs would outweigh savings.

Impact on Council Priorities:

R	A	G
		✓

No impact on priorities.

Council of the Future:

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

Data	
Enabled and Empowered Communities	
Modern and Digital	
One Council	
None	✓

Service: Corporate & Housing Services
 Division: Finance
 Business Plan Workstream: Corporate Plan Actions

Savings Title: Savings from lower commission on debt recovery

Savings Reference: CHS90

Estimated	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	54	0.00	0.00	0.00

Commentary:

Savings realised from successful joint tender process with West Lothian Council.

Summary Provisional EPIA Assessment:

H	M	L

Initial EPIA complete - no impact on people.

Risk Saving won't be delivered:

R	A	G
		✓

No Risk

Impact on Council Priorities:

R	A	G
		✓

Partnership: promoting stronger, more self-reliant communities.

Council of the Future:

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

Data	
Enabled and Empowered Communities	
Modern and Digital	
One Council	
None	✓

Service: Corporate & Housing Services
Division: Governance
Business Plan Workstream: Services of the Future

Savings Title: Staff Savings - Communications & Participation

Savings Reference: CHS93

Estimated	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	21	0.00	0.00	0.00

Commentary:

Saving will be delivered through voluntary severance agreed in 2019/20.

Summary Provisional EPIA Assessment:

H	M	L

Initial EPIA complete - no impact on people.

Risk Saving won't be delivered:

R	A	G
		✓

No risk.

Impact on Council Priorities:

R	A	G
		✓

No impact on priorities.

Council of the Future:

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

Data	
Enabled and Empowered Communities	
Modern and Digital	
One Council	
None	✓

Service: Corporate & Housing Services
 Division: Policy Technology & Improve
 Business Plan Workstream: Services of the Future

Savings Title: Staff Savings - Policy & Community Planning and Welfare Reform

Savings Reference: CHS95

Estimated	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	21	0.00	0.50	0.50

Commentary:

Savings will be achieved through removing vacant post that is no long required.

Summary Provisional EPIA Assessment:

H	M	L

Initial EPIA complete - no impact on people.

Risk Saving won't be delivered:

R	A	G
		✓

No risk.

Impact on Council Priorities:

R	A	G
		✓

No impact on priorities.

Council of the Future:

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

Data	
Enabled and Empowered Communities	
Modern and Digital	
One Council	
None	✓

Service: Corporate & Housing Services
Division: Governance
Business Plan Workstream: Services of the Future

Savings Title: Staff Savings - Governance

Savings Reference: CHS96

Estimated	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	18	0.00	0.50	0.50

Commentary:

Further staff savings from vacancy management. Impact difficult to assess until vacancy arises.

Summary Provisional EPIA Assessment:

H	M	L

Initial EPIA completed - no impact on people.

Risk Saving won't be delivered:

R	A	G
		✓

No risk identified.

Impact on Council Priorities:

R	A	G
		✓

No negative impact on Council priorities.

Council of the Future:

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

Data	
Enabled and Empowered Communities	
Modern and Digital	
One Council	
None	✓