

**2014/15 SAVINGS OPTIONS
BY IMPACT LEVEL**

EQUALITY AND POVERTY IMPACT ASSESSMENT – 2014/15 BUDGET OPTIONS				
REFERENCE CODE	DESCRIPTION	SAVINGS £'000	Assessment of Impact	Comments
EPIA RISK RATING – NO IMPACT				
CE11	Increase income from Printworks	25	Commercial income generation – no impact	
CS1	Non domestic rates – settlement of appeals	210	Internal process change – no impact	
CS3	Review of Corporate Procurement	900	Savings generated through effective procurement – no impact	
CN15	Savings in fleet services	250	Improved management of fleet – no impact	
CN17	Increase charges for trade waste by 5%	40	Commercial income generation – no impact	
CN19	Refuse collection charge introduced for developers for bins for new housing	10	Commercial income generation – no impact	
ED19	Review of PPP/NPDO contractual arrangements	150	Internal process change – no impact	
ED23	Review arrangements for MITIe management of energy consumption	30	Internal process change – no impact	
SW3	Changes to the processing of residential charges	5	Internal process change – no impact	
SW25	Income from non residential care – change to billing frequency	5	Internal process change – no impact	
DV5	Reduction in supplies, services –	100	Internal process change – no impact	
ED22	Reduce primary budgets by 1.5% and secondary budgets by 3%	50	Internal process change – no impact	This budget is primarily used for school supplies such as stationery, classroom supplies and equipment, janitorial supplies, etc.
12		1,775		

EPIA RISK RATING – LOW IMPACT				
REFERENCE CODE	DESCRIPTION	SAVINGS £'000	Assessment of Impact	Comments
CE15	Review Registration Services	34	Whilst it is estimated that the impact is likely to be low, internal discussions are taking place on the preferred method of consultation if required following an assessment of usage data	EPIA process is being informed through analysis of data usage on the level of footfall along with information on building repair and maintenance as well as information available from previous customer surveys.
ED29	Stop free swimming lessons for P5 pupils	65	This is estimated to have a low impact as provision is restricted to P5 and alternative provision is available via the Community Trust and at Secondary School/s	EPIA process is being informed through information from teaching and curriculum staff
DV4	Additional income generated from car parking at Municipal Buildings	123	Blue badge holders will continue their protection from charges therefore this is considered low impact.	EPIA will be informed by consultation.
DV6	Reduce rail concessions	60	We are aware of the impact of this proposal on older and disabled people however given the availability of alternative concessions (Scotrail and free bus travel) for this group this is considered low impact	EPIA process is being informed through the availability of alternatives and their promotion.
ED4	Full cost recovery on baby provision	29	We are aware of the impact of childcare costs on women and families however we estimate this impact to be low based on the level of savings realised.	EPIA process is being informed by ensuring that the increase is guided by the Council's charging and concession policy and action to increase awareness on options to maximise income
ED15	Increase childcare fees by 5%	20	We are aware of the impact of childcare costs on women and families however the level of increase is significantly lower than comparable providers	EPIA process is being informed by the Council's charging and concession policy and action to increase awareness on options to maximise income

ED24	Promote use of parental contracts rather than taxis	10	Parental contracts offer parents of transport-entitled pupils with additional support needs the option of driving the children to school themselves and claiming the mileage from the Council. This presents a significant saving compared with the cost of escorted taxis and many parents find it a more convenient solution and on this basis is considered low impact.	EPIA process is mitigated by maintaining the parental contract solution as optional.
ED25	Reduce Trust hours of use of schools	30	This proposal spreads the reduction in hours over a number of schools as opposed to just one thereby reducing the potential impact.	EPIA process will be informed by analysis of any duplicate provision
SW6	Introduce eligibility criteria and charging policy for transport	50	Individuals in receipt of DLA payments will receive an element for transport and income maximization options will be promoted thus making this a low impact proposal.	EPIA process will be informed by the external review which may identify further actions.
SW7	Introduce full cost recovery for meals	64	This option means that some older people and people with disabilities who come into contact with specific services will be charged the full cost of any meals they consume.	EPIA indicates that any adverse impact is mitigated by ensuring that charges comply with the Council charging and concessions policy
SW10	Resource transfer income	100	Anticipated inflationary increase in Resource Transfer income therefore considered to be low impact	EPIA completed
SW11	Supporting people – remove provision for inflation	200	Spend to be managed within the totality of existing budget	EPIA completed
SW13	External home care provision	37	This option would see a slight shift in the balance of provision between in-house and externally purchased home care. Such a shift could be achieved without impacting on current service users.	EPIA process completed.

DV8	Removal of additional bus contract subsidy	350	This subsidy is linked to usage rates and this determines the decision about subsidy removal	EPIA is informed by data on usage.
14		1,172		

EPIA RISK RATING – MEDIUM IMPACT				
CN12	Increase bereavement charges	100	This option is being explored to create differentiated pricing between burial and cremation.	EPIA process recognises that consideration is needed of the impact this may have for faith groups and as such this is deemed a medium impact
DV2	Reduce overtime community safety team	40	Reduce spend on overtime on lamp inspections and attendance to noise complaints. The reduction in overtime on lamp inspections will have no impact as it arises from changes to working arrangements. This has a medium rating due to the potential impact on anti-social behaviour.	EPIA has been informed by call and use data and a recognition that more placement of monitoring equipment may be needed.
ED16	Relocation of staff from Camelon Centre to Sealock House	50	This option will be supported by various HR policies and the impact is considered medium	EPIA will be informed by various HR related policies
ED21	Change to Trust pricing structure for all school lets	122	Charging rates remain below market rates for similar facilities.	EPIA will be informed by charging and concession policy.
SW1	Increase income from non-residential charging	101	The charging arrangements for non-residential social care were subject of a previous consultation and EQIA. The proposal to increase charges are in line with inflation and benefit uplifts since the implementation of charges.	Initial EPIA completed
5		413		

EPIA RISK RATING – HIGH IMPACT				
ED30	Proposal to amend the Admissions policy in relation to denominational schools	307	The proposal if adopted will have a differential impact between different religious groups.	EPIA will be informed from the results of the statutory consultation
ED17	Reduce frequency of repairs and maintenance	60	There is the potential for reductions in maintenance to impact on staff as well as impact on the standard of building (which currently is above the Scottish average) which is why this has a high rating.	EPIA will be informed statutory notice if confirmed
DV14 *	Reduce staff costs by 1.6%	250	The Councils workforce is approximately 2/3rds women therefore potentially this option could impact on women's employment and employment opportunities. These proposals have been identified as high impact at this point in time however the outcome of the statutory notice and management of reductions using voluntary severance, vacancy management and other voluntary options will serve to mitigate this proposal. This could result in the impact rating reducing.	EPIA will be informed by the results from statutory notice
ED1 *	Reduce level of admin / support by conducting review of service	100		
ED3 *	Reduce level of early years workforce with view to sessionalise provision	50		
ED5 *	Reduce teaching staff to within national agreements (could move to low or medium depending on further info from Education)	100		
ED7 *	Reduce teaching staff / rationalise subjects and management structures (could move to low or medium depending on further info from Education)	200		
ED8 *	Reduce special education teachers and managers	80		
ED9 *	Reduce psychological service staff	50		
ED10 *	Reduce CLD staff	100		
ED11 *	Reduce education central and admin staff	100	We know from local data that the largest group recipients of abuse related services are women and girls. Therefore this impact rating is high subject to the outcome of the review.	Initial EPIA completed. Full EPIA will be informed from the result of the review.
ED12 *	Reduce education central officer staff	100		
SW22	Review of abuse services (Following initial work on the review, the EPIA will be revised and may move to medium however consultation will take place as part of review)	68		

SW24 *	Reduction in core staffing budget	103	This proposal has been identified as high impact at this point in time however the outcome of the statutory notice and management of reductions using voluntary severance, vacancy management and other voluntary options will serve to mitigate this proposal. This could result in the impact rating reducing.	Initial EPIA completed. Full EPIA will be informed by the results from statutory notice
14		1,668		

* The proposals marked with an asterisk have been classified as being of high impact at this stage. They involve some reduction in jobs with the potential for some impact on service provision and, as such, have the potential to have a high impact. If Council agrees to pursue these proposals, they will be the subject of consultation with trade unions. The outcome of the consultations and the nature of the decisions to be taken to implement the budget proposals is not known, at this stage. It is likely that the classification of the impact associated with each of the decisions required to be taken will fall as their precise nature becomes clearer.

	Number of Options	Savings £'000
No Impact	12	1,775
Low Impact	14	1,172
Medium Impact	5	413
High Impact	14	1,668
TOTAL	45	5,028