

SAVINGS SUMMARISED BY THEME

THEME	AMOUNT	
	£'000	FTE
Admin	2,567	47.80
Adult Care	1,375	0.00
Built Estate	520	69.30
Economy	857	14.50
Environment	1,791	37.00
Income	568	-1.00
Other	2,579	4.00
Transformation	1,779	14.00
Young People	3,406	64.66
	15,441	250.26

SAVINGS RANKED IN DESCENDING ORDER BY VALUE

REF	THEME	DESCRIPTION	AMOUNT	FTE
			£'000	
C&HS1	Other	Accounting/Budget Rebased	1,535	-
DV47	Young People	Reduction in Employment and Training Services	1,406	25.86
DV44 (ii)	Adult Care	Reduce remaining bus subsidies	1,275	-
C&HS2	Admin	C&HS Staffing Savings	1,142	33.80
C&HS3	Transformation	Front Line Service Delivery	600	6.00
DV48	Economy	Reduction of support for growth & investment, tourism and town centre management	582	6.00
DV 58	Environment	Reduction in activity of Community Safety team	560	15.00
SW 8	Transformation	Closure of Oakbank & Summerford rather than Council re-designed facility	500	-
DV9 (i)	Young People	OPTION 1- Reduce school crossing patrol service	378	16.30
CS 45	Young People	Home to School Transport Change to Statutory Minimum of 2/3 Miles	350	-
DV16	Other	Cancel Dial-journey, Taxicard and/or shopmobility	323	-
DV45	Other	Withdraw physical /learning disability transport	305	4.00
DV 55	Environment	Further reductions in Grounds Maintenance	280	6.00
CS 22	Young People	Workforce Development (MA's)	280	-
CS 32	Admin	Staff Costs.	250	8.00
SW 4	Admin	Adjustments of rates paid to residential care homes	250	-
SW 12	Built Estate	Learning Disability Day Services reduction	230	33.00
SW 16	Admin	No inflationary uplift for Supporting People expenditure	200	-
DV 54	Environment	Further reduction in street cleaning frequencies	200	3.00
DV 60	Environment	Reduce the opening hours at the Household Waste Recycling Centres	200	10.00
DV 63	Environment	Introduce charges for Vans using the Household Waste Recycling Centres	200	-
C&HS5	Income	Phase in Empty Property Levy for Council Tax	200	-
C&HS6	Other	Community Safety	200	-
CS 10	Economy	CL&D Stop One Division - Adult Provision	175	7.50
CS 26	Transformation	Reduce the number of Young People looked after away from home in residential schools	175	-
C&HS7	Other	Other Miscellaneous Savings	166	-
CS 25	Income	School Meals - Move to full cost recovery	160	-
CS 14	Transformation	Community Halls - (Progress Community transfer or closure)	160	8.00
DV52	Admin	Capitalise TIF staff costs.	150	-
DV53	Environment	Rationalise winter gritting routes.	150	-
CS 17	Young People	Withdraw Central Co-ordination of Primary School Library Service.	150	4.00
DV3	Income	Additional income from the introduction of car parking charges at Council owned car parks near rail stations	138	-1.00
CS 29	Transformation	Increase foster carer numbers by 10	128	-
CS 28	Young People	Increase local residential care capacity by 4 by contracting with FTS Care	122	-
CS 33	Admin	Property, Supplies and Services.	110	-
CS 5	Young People	Music Instructors - Reduce Music Instruction of consider full cost recovery.	110	5.50
SW 10	Built Estate	Review of Caledonia Day Service and Re-Commissioning elsewhere	104	6.00

DV46	Environment	Reduce countryside projects, Falkirk Environment Trust (FET) and the Rangers Service	101	1.50
CS 20	Admin	Manual Staff (Inc. Janitors)	100	4.00
SW 2	Admin	Introduction of Real Time Monitoring arrangements with providers.	100	-
SW 3	Admin	Procurement savings in Supporting People money paid to landlords	100	-
SW 11	Adult Care	Review of Older People's Day Care	100	-
CS 30	Transformation	External foster care provision	100	-
CS 3	Young People	Inclusion Review	100	3.00
CS 11	Young People	Baby Provision - Move to full cost recovery.	100	-
CS 44	Young People	Reduce Level of Support for Learning Assistants by Efficiencies	100	6.00
DV 56	Admin	Estates staffing reduction	95	2.00
CS 1	Young People	Secondary School 33 Period Week.	90	4.00
CS 4	Economy	Community Lets - Stop or Move to Full Cost Recovery	80	-
CS 9	Built Estate	Primary School Amalgamations/Closure	75	4.00
SW 7	Built Estate	Closure of Torwoodhall	75	26.30
CS 12	Young People	Breakfast Clubs - (Stop All Provison).	70	-
CS 18	Young People	Secondary School Librarians (Reduce by 50%)	70	-
CS 2	Young People	School Meals & Milk (Review of existing provision)	60	-
CS 31	Transformation	Reviewing external placements with a view to returning more children to the Falkirk area	59	-
CS 27	Transformation	Increase Care Visions Westside contract from 4 to 5 beds.	57	-
DV 57	Environment	Removal of Pest Control Service	50	1.50
DV 62	Environment	Implement charges for waste collection from charities	50	-
DV51	Other	Transfer the Forum to the Housing Revenue Account (HRA)	50	-
CS 8	Admin	Reduce Printing Costs	40	-
SW 13	Built Estate	Caledonia Day Service & FDAMH	36	-
DV 61	Income	Increase charges from £15 to £30 for special uplifts	30	-
CS 43	Admin	Reduce the periodic cleans in High Schools.	25	-
CS 24	Income	Special Schools - Reintroduce Charges for School Meals	25	-
CS 15	Economy	CL&D - In total cut staff by 60%	20	1.00
CS 23	Young People	Blast Out of School Care	20	-
CS 46	Income	Childcare Fees - Increase by 5%	15	-
CS 35	Admin	Recharge for MHO work to Adult Services	5	-

15,441	250.26
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ADMIN

SAVINGS RANKED IN DESCENDING ORDER BY VALUE

REF	THEME	DESCRIPTION	AMOUNT	
			£'000	FTE
C&HS2	Admin	C&HS Staffing Savings	1,142	33.80
CS 32	Admin	Staff Costs.	250	8.00
SW 4	Admin	Adjustments of rates paid to residential care homes	250	-
SW 16	Admin	No inflationary uplift for Supporting People expenditure	200	-
DV52	Admin	Capitalise TIF staff costs.	150	-
CS 33	Admin	Property, Supplies and Services.	110	-
CS 20	Admin	Manual Staff (Inc. Janitors)	100	4.00
SW 2	Admin	Introduction of Real Time Monitoring arrangements with providers.	100	-
SW 3	Admin	Procurement savings in Supporting People money paid to landlords	100	-
DV 56	Admin	Estates staffing reduction	95	2.00
CS 8	Admin	Reduce Printing Costs	40	-
CS 43	Admin	Reduce the periodic cleans in Secondary Schools.	25	-
CS 35	Admin	Recharge for MHO work to Adult Services	5	-
			2,567	47.80

Savings Theme: Admin

Savings Reference: C&HS2	Savings Title: C&HS Staffing Savings	
Estimated Savings £1,142k	Estimated FTE Impact: 33.8	Risk of not achieving savings H/M/L : L
<p>Commentary</p> <p>This option looks at staff savings across Corporate and Housing Services, including Policy, Technology & Improvement, Customer First, HR/Payroll Support, Procurement, Homeless Team, Finance and Governance.</p> <p>As per the agreed framework these savings will be achieved by vacancy management, not renewing temporary posts where possible, redeploying staff and as a last resort voluntary severance.</p>		
<p>Impact on Service (including Provisional EPIA Assessment)</p> <p>A reduction in staff in these essential support areas will inevitably impact on the services provided. This may mean that work is completed less frequently, less quickly and not to the level of detail previously provided. In addition, performance as measured by various performance indicators and benchmarking is likely to be affected.</p> <p>The reduction in support staff may also impact on other Services ability to achieve savings in the timescales agreed.</p>		
<p>Notes</p>		

Savings Theme: Admin

Savings Reference: CS32	Savings Title:	Staff costs
Estimated Savings £250k	Estimated FTE Impact: 8 fte	Risk of not achieving savings H/M/L: H
Commentary Children and Families is by its nature a staff intensive service. This option is to seek a reduction in staffing by 10%. Children and Families staffing costs are £7.7million per annum. 10% is therefore £750,000. 50% of this would be achieved by the current transformational review of administrative support staff. In order to achieve the remaining required savings of £375k, staff numbers would need to reduce. This saving is the equivalent of 12.5fte grade G posts at c.£30k per annum.		
Impact on Service (including Provisional EPIA Assessment) As a staff intensive service, the impact of any reduction of posts would be severe. Additionally a variety of posts are subject to specific conditions e.g. a residential worker reduction would not provide the saving required, as there are statutory child/staffing ratios which require to be met. Reduction of staffing at front line level also increases the risk of situations escalating and costing the council additional money at a later date. Initial EPIA Screening Done: Full EPIA required.		
Notes: Total Savings £375k (2017/18 £250k & 2018/19 £125k)		

Savings Theme: Admin

Savings Reference: SW 4	Savings Title: Adjustment Of Rates Paid To Residential Care Homes	
Estimated Savings £ 250K	Estimated FTE Impact: 0	Risk of not achieving savings H/M/L : H
Commentary Currently nursing home rate is paid to one Crossreach specialist care home and Bield facility. The nursing home rate is higher than the residential care rate. Both these Care Homes are registered as residential rather than nursing care. Contracts & Commissioning are in negotiations to reduce this to residential care home rate.		
Impact on Service (including Provisional EPIA Assessment) Both Crossreach and Bield deliver a high level of care to older people. Potential risk relates to Falkirk/Bo'ness residents not being considered for placements as the places could be filled by other Local Authorities if they continue to pay the higher rate. Reduction in rates could lead to possible closure – Crossreach have already indicated that this is a possibility. Contracts & Commissioning are working with both Bield and Crossreach to agree costs.		
Notes		

Savings Theme: Admin

Savings Reference: SW16	Savings Title: No inflationary uplift for Supporting People expenditure	
Estimated Savings £200K	Estimated FTE Impact: 0	Risk of not achieving savings H/M/L: L
Commentary Supporting People budget now subsumed into the overall Social Work Adult Services budget. No uplift impacts on registered social landlords but mitigation by way of MECS support is in place.		
Impact on Service (including Provisional EPIA Assessment) Minimal impact on the Service. An initial EPIA has determined a minimal impact on residents.		
Notes		

Savings Theme: Admin

Savings Reference: DV52	Savings Title: Capitalise TIF staff costs	
Estimated Savings £150k	Estimated FTE Impact: 0	Risk of not achieving savings H/M/L : L
Commentary Delivery of the project relies on a number of key staff whose costs will be charged directly to the TIF project.		
Impact on Service (including Provisional EPIA Assessment) No adverse impact on service. The costs would be met within the TIF capital budget. This proposal would require an initial Equality and Poverty Impact Assessment (EPIA). It's not anticipated that there would be a disproportionate impact on any protected groups.		
Notes		

Savings Theme: Admin

Savings Reference: CS33	Savings Title:	Property, supplies and services
Estimated Savings £110k	Estimated FTE Impact: 0	Risk of not achieving savings H/M/L : H
Commentary This option will consider how savings can be made in the property and supplies & services areas. Careful consideration will have to be given to these budgets as many will also have a direct impact on the Adult Health and Social Care integration. In relation to this, discussions about how property and supplies will be divided between adult and children's services are only at very early stages.		
Impact on Service (including Provisional EPIA Assessment) The service already has a £20k service wide saving in this area. Initial EPIA Screening Done: Full EPIA required.		
Notes: Total Savings £110k (2017/18 £50k & 2018/19 £60k)		

Savings Theme: Admin

Savings Reference: CS 20	Savings Title: Manual Staff (Inc. Janitors)	
Estimated Savings £100K	Estimated FTE Impact: 4.00	Risk of not achieving savings H/M/L : H
<p><u>Commentary</u> This proposal looks at reviewing the current ways that both Janitors and Caretakers operate and will focus on:-</p> <ul style="list-style-type: none"> • Potential outsourcing of the Janitorial provision in our 4 NPDO Secondary Schools (provision is already outsourced at our other 4 PPP Secondary Schools. • The implementation of a standard working day for primary school janitors. • Introducing a new model of janitorial support to cover the opening and closing of schools when they are being used for community lets. • Consideration will also be given to how we currently supervise our janitors and caretakers and if moving to a more geographically flexible model of working would bring more efficiencies. • Looking at how we can reduce current overtime costs. 		
<p><u>Impact on Service (including Provisional EPIA Assessment)</u></p> <ul style="list-style-type: none"> • This has the potential to have a significant impact on community let users as it would mean them assuming some responsibility for the property during their let. This would mean all lets being subject to a risk assessment and the let users agreement. • These potential changes would also mean that schools would no longer have a fixed and dedicated janitor but that the schools needs would be meet from perhaps a pool of janitors. • These changes may only be achieved if voluntary severance packages are agreed. • Initial EPIA screening done: Full EPIA is required 		
<p><u>Notes</u></p> <ul style="list-style-type: none"> • The existing service improvement group (janitors) will be used to assess options and to drive forward these changes. • Savings proposed 2017/18 £100k & 2018/19 £100k 		

Savings Theme: Admin

Savings Reference: SW2	Savings Title: Introduction of Real Time Monitoring arrangements with providers	
Estimated Savings £100K	Estimated FTE Impact: 0	Risk of not achieving savings H/M/L : M
<p>Commentary</p> <p>Real-time monitoring is an electronic method of recording actual care time spent with service users.</p> <p>Care staff are issued with smart mobile phones and each service user is provided with a unique identifier code which is attached to a small sticker attached to each service user care plan. As each carer attends the service user they swipe their phone against the bar code and the electronic system picks up that the carer has arrived and also again when they leave, as they swipe out.</p> <p>With increased focus on the importance of ensuring visits are not missed / late, and Service Users receive high levels of continuity of care worker, the introduction of such a system will allow the Council to rank care providers based on a number of key quality indicators.</p> <p>Visitors to Falkirk Council's website would be able to check the scores of providers contracted to the Council to provide care at home services to older people and those with physical disabilities.</p> <p>Measures include being on time, staying the agreed time and using different care workers. These are combined to produce an overall score indicating overall performance.</p> <p>Electronic monitoring facilitates payment to external providers on the basis of service delivered rather than service ordered, eliminating error (and fraud), supporting fair charging, reducing waste and service queries, and demonstrating value for money. Plus-points for providers include improved cash flow and faster dispute resolution.</p>		
<p>Impact on Service (including Provisional EPIA Assessment)</p> <p>More detailed work would require to be completed concerning the proposed savings target. This could be done with the RTM company currently providing RTM to our in-house home care provision by providing them with information relating to the extent of our external home care provision.</p> <p>Other local authorities across the country have introduced the requirement for external providers to use such systems and have made significant savings. The closest to us being Edinburgh Council who achieved savings of £1M from their Home Care Budget over a three year period.</p> <p>It is likely that a small project team and our contract and commissioning service will need to be set up to work with providers to look at how they would fund and manage such a system.</p> <p>The impact on service provision for service users would be greatly enhanced providing greater qualitative and quantitative data not only for the council but service users themselves as they often can have access to their own information through a service user portal on the system.</p>		
Notes		

Savings Theme: Admin

Savings Reference: SW3	Savings Title: Procurement savings in Supporting People money paid to landlords	
Estimated Savings £100K	Estimated FTE Impact: 0	Risk of not achieving savings H/M/L: L
Commentary Project is being taken forward by Procurement staff. Impact is on voluntary organisations and Landlords who can no longer afford warden services because of a reduction in the money they receive from the Council. MECS has been utilised to ensure users still have access to assistance when required.		
Impact on Service (including Provisional EPIA Assessment) Service can cope with the additional workload. Initial EPIA demonstrates minimal impact on service users.		
Notes		

Savings Theme: Admin

Savings Reference: DV56	Savings Title: Estates Staffing reduction	
Estimated Savings £95k	Estimated FTE Impact: 2	Risk of not achieving savings H/M/L : L
Commentary Reductions in service delivery within the Estates section of Development Services has created the opportunity to reduce posts within the section by two.		
Impact on Service (including Provisional EPIA Assessment) No additional impact on service delivery. This proposal would require an initial Equality and Poverty Impact Assessment (EPIA). It's not anticipated that there would be a disproportionate impact on any protected groups. We would endeavour to achieve staff reductions by voluntary severance or by redeployment.		
Notes		

Savings Theme: Admin

Savings Reference: CS 8	Savings Title: Reduce Printing Costs	
Estimated Savings £40K	Estimated FTE Impact: 0	Risk of not achieving savings H/M/L : L
<p><u>Commentary:</u> This will be achieved by:-</p> <ul style="list-style-type: none">• Reviewing the need for and reducing the number of desk top printers we have across the service (inc. schools)• Reducing the number of colour printers we have and reducing the number of items that need to be printed in colour across the service (inc schools)• Ensuring that our Multi-Functional Devices (MFD's) are allocated across the service as efficiently as possible with usage rates being monitored.		
<p><u>Impact on Service (including Provisional EPIA Assessment)</u></p> <ul style="list-style-type: none">• This can be achieved with minimum service disruption internally.• There would be no external service disruption.• Initial EPIA screening done: Full EPIA is not required		
<p><u>Notes</u></p>		

Savings Theme: Admin

Savings Reference: CS43	Savings Title: Reduce the Periodic Cleans in Secondary Schools	
Estimated Savings £25K	Estimated FTE Impact: ?	Risk of not achieving savings H/M/L : M
<p><u>Commentary</u></p> <ul style="list-style-type: none">• This option involves the reduction in the number of intense or deep cleans that get carried out in our 4 NPDO Secondary Schools (Denny, Falkirk, Grangemouth & St Mungo's).		
<p><u>Impact on Service (including Provisional EPIA Assessment)</u></p> <ul style="list-style-type: none">• This would have some impact on both the staff and pupils at our Secondary Schools but efforts would be made to keep this to a minimum and regular review of its potential impact would be undertaken.• Similar reductions have already been agreed within the Primary Sector within the 2015/16 budget.• Initial EPIA screening done: Full EPIA is required		
<p>Notes</p> <p>.</p>		

Savings Theme: Admin

Savings Reference: CS35	Savings Title:	Recharge for MHO Work to Adult Services
Estimated Savings: £5k	Estimated FTE Impact: 0	Risk of not achieving savings H/M/L : L
Commentary All Mental Health Officers (MHOs) are required to work as part of a pool of MHO's to provide statutory mental health services. The majority of this work is required in adult services. Where an MHO from Children's Services provides this service to adult care, it is proposed that a recharge is applied to the Integrated Joint Board. On the basis of the normal MHO rota, this would equate to approximately 20% of a FTE social workers time, or £5k for each of the years 2016/17 and 2017/18.		
Impact on Service (including Provisional EPIA Assessment) No impact on the service, as this work is already managed within the service. Initial EPIA Screening Done: Full EPIA not required.		
Notes		

ADULT CARE

SAVINGS RANKED IN DESCENDING ORDER BY VALUE

REF	THEME	DESCRIPTION	AMOUNT	
			£'000	FTE
DV44 (ii)	Adult Care	Reduce remaining bus subsidies	1,275	-
SW 11	Adult Care	Review of Older People's Day Care	100	-
			1,375	-

Savings Theme: Adult Care

Savings Reference: DV44(ii)	Savings Title: Reduce remaining bus subsidies	
Estimated maximum savings £1,275k*	Estimated FTE Impact: 0	Risk of not achieving savings H/M/L :
<p>Commentary</p> <p>This saving would be achieved by the cancellation of contracts for subsidised bus services for 17/18. This would have the effect of removing the least well used bus routes i.e. rural services, early morning and late evening services, plus the Sunday services supported by the Council. Depending on the extent of the savings to be achieved, mitigating measures would be sought.</p>		
<p>Impact on Service (including Provisional EPIA Assessment)</p> <p>This is a further and final reduction on this budget following on from a saving of £208k approved by Council in February 2015. This saving is being delivered as £183k in 15/16 and £25k* in 16/17.</p> <p>The 15/16 saving has been achieved by the withdrawal of Service X19 (Falkirk – Grangemouth – Bo’ness – Edinburgh), mitigated by introducing additional journeys between Bo’ness and Linlithgow to connect with rail/bus services onwards to Edinburgh. And the amalgamation of the current contracts for Services E20 (Caldercruix – Limerigg – Standburn – Falkirk), E22 (Whitecross – Wallacestone – Falkirk) and F40 (California – Falkirk) into a new Service F25.</p> <p>This option would require a full Equality and Poverty Impact Assessment (EPIA). It is likely to have a high impact on protected groups.</p>		
<p>Notes</p>		

Savings Theme: Adult Care

Savings Reference: SW 11	Savings Title: Review Of Older People's Day Care	
Estimated Savings £ 100K	Estimated FTE Impact: 0	Risk of not achieving savings H/M/L : M
Commentary Contracts & Commissioning working jointly with Social Work Adult Services staff to review value for money when purchasing day care from private sector. In addition, Falkirk Council Community Day Care will be reviewed under Best Value. In both cases, there will be the opportunity to work differently for better outcomes for older people.		
Impact on Service (including Provisional EPIA Assessment) Impact could be that private sector withdraw from providing some aspects of the service if costs are reduced too far. Risk of older people being left with no day care provision which could mean additional support needs emerge. Risk to carers being unable to continue in their role. More work required to measure possible impact to service delivery. Initial EPIA indicates a full EPIA is required.		
Notes		

BUILT ESTATE

SAVINGS RANKED IN DESCENDING ORDER BY VALUE

REF	THEME	DESCRIPTION	AMOUNT	
			£'000	FTE
SW 12	Built Estate	Learning Disability Day Services reduction	230	33.00
SW 10	Built Estate	Review of Caledonia Day Service and Re-Commissioning elsewhere	104	6.00
CS 9	Built Estate	Primary School Amalgamations/Closure	75	4.00
SW 7	Built Estate	Closure of Torwoodhall	75	26.30
SW 13	Built Estate	Caledonia Day Service & FDAMH	36	-
			520	69.30

Savings Theme: Built Estate

Savings Reference: SW12	Savings Title: Learning Disability Day Services Reduction	
Estimated Savings £230K	Estimated FTE Impact: 33 (This is net)	Risk of not achieving savings H/M/L : M
<p>Commentary</p> <p>This piece of work is due to commence in 2015/16 and financial efficiency savings achieved in 16/17 and 17/18.</p> <p>This is the second phase of the day service review. Another £230K savings target has already been approved in 2015/16 budget process.</p> <p>Participation and engagement with staff, service users and carers will be paramount in taking this forward.</p> <p>An array of stakeholders will be involved to ensure a co-production model and to obtain their skills and experience in the modernisation of community based activities. Day services options and proposals need to be sustainable and delivered in a different form.</p> <p>This option review will be linked to option DV45 which relates to associated transport.</p>		
<p>Impact on Service (including Provisional EPIA Assessment)</p> <ul style="list-style-type: none">• Relocation and modernisation of day provision.• Reconfiguration of staff delivering service to service users. The creation of more Day Centre Assistant posts will be required to assist with more 1:1 specialised work but will be done so at much lesser cost to the service provision.• Reduction in transport costs.• This option will require a full EPIA as it is likely to have an impact on protected groups.• We would endeavour to achieve staff reductions by voluntary means.		
<p>Notes</p>		

Savings Theme: Built Estate

Savings Reference: SW10	Savings Title: Review of Caledonia Day Service and Re-Commissioning elsewhere	
Estimated Savings £104k	Estimated FTE Impact: 6	Risk of not achieving savings H/M/L : H
Commentary This is a project jointly delivered with NHS FV. Change would need to be agreed across the partnership and could only take place in 2017/18. Caledonia Day Services offers support to people with severe and enduring mental illness and works to prevent admissions into long stay hospital beds. This saving identified is a net figure to allow relocation elsewhere.		
Impact on Service (including Provisional EPIA Assessment) <ul style="list-style-type: none">• Relocation and transformation of service is challenging for those with severe and enduring mental health illness.• Consultation would be required with members who access Caledonia and a full EPIA completed.• All staff reduction would be achieved as far as possible by voluntary means.		
Notes		

Savings Theme: Built Estate

Savings Reference: CS 9	Savings Title: Primary School Amalgamations/Closure	
Estimated Max Savings £75K	Estimated Max FTE Impact: 4.00	Risk of not achieving savings H/M/L : H
<p><u>Commentary</u></p> <ul style="list-style-type: none"> • As a Service we will plan (subject to the necessary statutory consultations) to consider the amalgamation of 5 small schools with another local school. • All potential school closure/amalgamations must follow a very rigid and externally verified process which forms part of the statutory requirements. 		
<p><u>Impact on Service (including Provisional EPIA Assessment)</u></p> <ul style="list-style-type: none"> • All young people affected by this proposal would continue to receive a high quality of education provision and safeguard the Services' ability to sustain current school expenditure. • Any school amalgamation is a time consuming process involving significant staff resources. • The level of community engagement in such a process is generally very high. • We will endeavour to achieve the staff savings by voluntary means so far as possible • Initial EPIA screening done: Full EPIA is required 		
<p><u>Notes</u></p> <ul style="list-style-type: none"> • The Council does not have the final decision as to whether or not a school can be closed/amalgamated this is taken by the Scottish Governments – School Closure Review Panel. • The Council's grant funding (GAE) will be affected by 4 out of the 5 possible amalgamations, due to additional funding being provided to small primary schools that have a roll or 70 or less. • The Schools (Consultation) (Scotland) Act 2010 which came into effect from 1 August 2014 stipulates the process for Council's that wish to consider such proposals. 		

Savings Theme: Built Estate

Savings Reference: SW 7	Savings Title: Closure Of Torwoodhall	
Estimated Savings £75K	Estimated FTE Impact: 26.3	Risk of not achieving savings H/M/L : H
Commentary <p>Torwoodhall is a care home for people with a functional and enduring mental illness. It provides long term care to 18 people.</p> <p>It is proposed to close and move the full service to alternative accommodation in Burnbrae which currently has a specialist unit for 6 older people and 22 frail older people. The service for 22 frail older people would be purchased from external providers.</p>		
Impact on Service (including Provisional EPIA Assessment) <p>Torwoodhall is an old building with possible high maintenance costs in the future.</p> <p>If the residents move to Burnbrae alternative placements would have to be found for 22 frail older people.</p> <p>The risks involved relate to the severity of some people's illness, and their capacity to cope with change.</p> <p>The move to Burnbrae will only be achieved if a further 22 places for frail older people are secured externally.</p> <p>Current residents include users under age 65 who don't have other suitable resource for long term care.</p> <p>All staff reduction would be achieved as far as possible by voluntary means.</p> <p>The option will require a full EPIA.</p>		
Notes		

Savings Theme: Built Estate

Savings Reference: SW13	Savings Title: Caledonia Day Service & FDAMH	
Estimated Savings £36k	Estimated FTE Impact: 0	Risk of not achieving savings H/M/L : L
Commentary <p>A 2nd stage of the review of Caledonia Mental Health Day Service and FDAMH has commenced with our partners in Health. An independent consultant has been commissioned by Health to assist in project mapping of a sustainable and robust service to meet the needs of adults with mental health illness within the current social and economic climate.</p> <p>It is without doubt that both of these services offer support. However, the outcome of the review will outline need, prevention and support strategies which as a community and care provider we need to have in place within service provision. The service will ensure it targets and supports those suffering with mild to moderate mental health issues as well as focussing on those with severe and enduring mental health illness.</p> <p>It was recognised that an efficiency savings of 20% be attained in 16/17 and 17/18. This total amount was £71k over two years. The first year target was met timeously and it is envisaged that this further savings target will be met as projected in 2016/17.</p> <p>Over the course of 2017/18 work will be ongoing with partners in the Health & Social Care Integration Partnership to review the long term future of Caledonia Day Service in particular.</p>		
Impact on Service (including Provisional EPIA Assessment) <p>The impact on service delivery at this stage has been minimal as the Employment Training aspect has dissolved and all future referrals for employment are made to the Employment Training Unit through Job Centre Plus.</p> <p>Due to the devolving change within Caledonia, the Service Manager and Manager have been able to identify areas in which efficiency savings can be made which are not detrimental to the service provision and those who access it.</p> <p>The EPIA was completed in January 2015 and outlined the savings over the 2 year period.</p>		
Notes		

ECONOMY

SAVINGS RANKED IN DESCENDING ORDER BY VALUE

REF	THEME	DESCRIPTION	AMOUNT	
			£'000	FTE
DV48	Economy	Reduction of support for growth & investment, tourism and town centre management	582	6.00
CS 10	Economy	CL&D Stop One Division - Adult Provision	175	7.50
CS 4	Economy	Community Lets - Stop or Move to Full Cost Recovery	80	-
CS 15	Economy	CL&D - In total cut staff by 60%	20	1.00
			857	14.50

Savings Theme: Economy

Savings Reference: DV48,DV49, and DV50(i)&(ii)	Savings Title: Reduction of support for growth and investment, tourism and town centre management	
Estimated Total Maximum Savings £582k	Estimated maximum FTE Impact: 6	Risk of not achieving savings H/M/L :
<p>Commentary</p> <p>The Council's Growth & Investment Unit (GIU) has responsibility for delivery of business support, town centre regeneration, tourism and attraction of external investment via initiatives such as the Falkirk TIF. It is a non-statutory field of activity for the Council and is therefore considered as an area for savings options through withdrawal of service.</p> <p>DV48- Reduction of, or withdrawing from, all non-contractual, economic development activity would deliver a further saving of up to £302k. This could leave only;</p> <ul style="list-style-type: none"> • Business Gateway delivered under agreement with the Scottish Government at a cost of £460k annually with the potential to lever an additional £145k of ERDF funds. • Falkirk TIF delivering project management support for the delivery of the £67m. Cost of staff support for this activity to be capitalised see DV52. • Falkirk THI, a contractual, time-limited obligation under the £5m THI initiative. <p>DV49- Withdrawal of funding for Town Centre Management would deliver up to a further £168k. Falkirk town centre businesses would require to consider the capacity to sustain support, potentially solely through the Falkirk Business Improvement District (BID). Support for district centre activities is funded entirely from the £168k sum.</p> <p>DV50(i)- Reduction of remaining budgets for support of tourism promotion would deliver up to a further £63k. DV50(ii)- Reduction of remaining marketing budgets would deliver a saving of up to £49k.</p>		
<p>Impact on Service (including Provisional EPIA Assessment)</p> <p>In February 2015 Council agreed to £100k savings in 15/16 and a further £300k in 16/17 in this area. These savings will have an impact in reduced capacity to support the delivery of the Falkirk TIF initiative, provide business support, town centre management and tourism delivery.</p> <p>The additional savings options identified would result in:</p> <ul style="list-style-type: none"> • Reduced capacity to support business start-up and growth and job creation activities • Lack of capacity to respond to closure of local businesses and any consequent jobs impact via initiatives such as PACE. • Lack of capacity to attract investment and risks to the delivery of the Falkirk TIF (a reduced scale staff support is proposed to be drawn from Capital budgets) • Lack of capacity to regenerate and promote the economic health of town centres Town centre management and promotion would rely wholly on the resources of the private sector • Lack of capacity to support tourism and attract visitors to the area with no capacity for match-funding activities involving Visitscotland and other tourism partners • Reduced capacity to attract external funding from the EU, Scottish Government, Lottery and other bodies. <p>This option would require an initial Equality and Poverty Impact Assessment (EPIA). It's not anticipated that there would be a disproportionate impact on any protected groups.</p> <p>We would endeavour to achieve staff reductions by voluntary severance or by redeployment.</p>		
<p>Notes</p> <p>Through the creation of jobs and attraction of investment to the area the service is a preventative area of expenditure for the Council, Further work can be undertaken to understand the costs and benefits of this area of activity and determine the capacity to sustain activities through external/private sector resources.</p>		

Savings Theme: Economy

Savings Reference: CS10	Savings Title: CL&D Stop One Division – Adult Provision	
Estimated Savings £175K	Estimated FTE Impact: 7.50	Risk of not achieving savings H/M/L : H
<p><u>Commentary</u></p> <ul style="list-style-type: none"> CLD currently provide services to 3 distinct groups/areas:- <ul style="list-style-type: none"> Youth Provision Adult Provision Community Capacity Provision This option considers the cessation of all Adult Services unless provided via External Funding. This will include stopping:- <ul style="list-style-type: none"> Support where English is a second language ICT training Literacy and Numeracy support Support with employment. Discussions will take place with local and 3rd Sector groups and the College to assess what mitigating action/steps can be taken to provide some but not all of the services that will be stopped. 		
<p>Impact on Service (including Provisional EPIA Assessment)</p> <ul style="list-style-type: none"> This will have an impact on many adults, in particular those who have some additional support needs (see examples above). Cessation would be phased over 2 years 2017/18 and 2018/19. There is potential for impact on some adults depending on the provision that can be co-ordinated through working with the 3rd sector providers. Initial EPIA screening done: Full EPIA is required 		
<p>Notes</p> <ul style="list-style-type: none"> Estimated savings £ 270k (17/18 £175k & 18/19 £95k) 		

Savings Theme: Economy

Savings Reference: CS4	Savings Title: Community Lets – Stop or Move to Full Cost Recovery	
Estimated Savings £80K	Estimated FTE Impact: 0	Risk of not achieving savings H/M/L : H
<p><u>Commentary</u> This option considers how savings could be made in the way Children's Services facilitate community lets including rationalisation of opening times, lets and consideration of full or increased cost recovery.</p>		
<p><u>Impact on Service (including Provisional EPIA Assessment)</u></p> <ul style="list-style-type: none"> • Children's Services currently oversee and manage c11, 000 lets per annum. • Any agreed changes could be phased in over a set period starting from August 2016. • Children's Services will consult with user groups as detailed proposals are developed. • Initial EPIA screening done: Full EPIA is required 		
<p><u>Notes</u></p> <ul style="list-style-type: none"> • The main costs incurred in facilitating community lets are:- <ul style="list-style-type: none"> ○ Janitorial/Caretaker overtime ○ Energy costs ○ Asset wear and tear and damage. ○ Recharges from facility Management Company. ○ Administrative time to process and risk assess user groups/individuals. 		

Savings Theme: Economy

Savings Reference: CS15	Savings Title: CL&D - In total cut staff by 60%.	
Estimated Savings £20K	Estimated FTE Impact: 1.00	Risk of not achieving savings H/M/L : H
<p><u>Commentary</u></p> <ul style="list-style-type: none">• This option considers the further reduction in CLD staffing to 60%.• Current Staffing (fte) = 86• Budget Cuts Agreed = 37fte (over 15/16 & 16/17) in Creche & CLD Provision.• Other Budget Cuts Proposed = Adult Service withdrawal.• Further reduction would be = 2 fte (1 x 17/18 & 1 x 18/19)		
<p><u>Impact on Service (including Provisional EPIA Assessment)</u></p> <ul style="list-style-type: none">• Reduced front line service delivery.• Staff reductions will where possible be achieved via voluntary means.• Initial EPIA screening done: Full EPIA is required		
<p><u>Notes</u></p> <ul style="list-style-type: none">• This option should be considered at the same time as considering the other CLD budget cut options CS 10.• This option would deliver an overall saving of £40k (£20k in 17/18 & £20k 18/19)		

ENVIRONMENT

SAVINGS RANKED IN DESCENDING ORDER BY VALUE

REF	THEME	DESCRIPTION	AMOUNT	
			£'000	FTE
DV 58	Environment	Reduction in activity of Community Safety team	560	15.00
DV 55	Environment	Further reductions in Grounds Maintenance	280	6.00
DV 54	Environment	Further reduction in street cleaning frequencies	200	3.00
DV 60	Environment	Reduce the opening hours at the Household Waste Recycling Centres	200	10.00
DV 63	Environment	Introduce charges for Vans using the Household Waste Recycling Centres	200	-
DV53	Environment	Rationalise winter gritting routes.	150	-
DV46	Environment	Reduce countryside projects, Falkirk Environment Trust (FET) and the Rangers Service	101	1.50
DV 57	Environment	Removal of Pest Control Service	50	1.50
DV 62	Environment	Implement charges for waste collection from charities	50	-
			1,791	37.00

Savings Theme: Environment

Savings Reference: DV58	Savings Title: Reduction in activity of Community Safety team	
Estimated maximum savings £560k	Estimated maximum FTE Impact: 15	Risk of not achieving savings H/M/L :
<p>Commentary</p> <p>This team works across a number of Scottish Government National Outcomes to tackle antisocial behaviour.</p> <p>This is achieved through positive engagement with all sections of the community, in particular with young people, the elderly as well as vulnerable adults. The community safety team deal with issues such as youth disorder, vandalism, graffiti, littering, fly tipping and dog fouling.</p> <p>The team provided link between communities and services, including third sector, internal and external agencies including housing services, the Scottish Association for the Care and Resettlement of Offenders (SACRO) and Police Scotland.</p> <p>Dog Control Notices are issued in line with the Control of Dogs (Scotland) Act 2010 as well as fixed penalties for dog fouling, littering and fly tipping. The income budget for fixed penalty notices is £14k. The actual income level is around £5k per annum.</p>		
<p>Impact on Service (including Provisional EPIA Assessment)</p> <p>Detailed consultation with partner agencies, in particular Police Scotland, would be required to identify priorities moving forward to match reduced resources.</p> <p>Much of the work undertaken by the team is considered to be preventative but is not a statutory responsibility of the council.</p> <p>This option would require an initial Equality and Poverty Impact Assessment (EPIA). It's not clear at present if it would have a disproportionate impact on any protected groups.</p> <p>Staff reduction would be met as far as possible by voluntary means.</p>		
<p>Notes</p>		

Savings Theme: Environment

Savings Reference: DV55	Savings Title: Further reductions in grounds maintenance	
Estimated maximum savings £280k	Estimated maximum FTE Impact: 6	Risk of not achieving savings H/M/L :
<p>Commentary</p> <p>This saving proposal would be achieved through; Reduced grass cutting saving £50k, Burning pitch markings annually instead of painting saving £50k, Reduced weed control saving £40k, Removal of summer bedding and hanging basket provision saving £100k and linked to this, closure of Kinneil nursery, saving £40k</p> <p>Total maximum savings £280k</p>		
<p>Impact on Service (including Provisional EPIA Assessment)</p> <p>In February 2015 Council agreed £560k of savings over two years based on reduced grounds maintenance activities. £460k delivered in 2015/15 and a further £100k scheduled for 2016/17. This option is in addition to the savings already approved.</p> <p>This option would require an initial Equality and Poverty Impact Assessment (EPIA). It's not anticipated that there would be a disproportionate impact on any protected groups.</p> <p>We would endeavour to achieve staff reductions by voluntary severance or by redeployment.</p> <p>This activity is not a statutory requirement but a minimum level of service would require to be maintained to avoid any health and safety risks.</p>		
<p>Notes</p>		

Savings Theme: Environment

Savings Reference: DV54	Savings Title: Further reduction in street cleaning frequencies	
Estimated maximum savings £200k	Estimated maximum FTE Impact: 3	Risk of not achieving savings Delivery H/M/L : M
<p>Commentary</p> <p>This saving of £200k would be delivered in 16/17.</p> <p>The Environmental Protection Act 1990 (the Act) imposes a duty on local authorities and certain other landowners and occupiers (the duty bodies) to keep specified land clear of litter and refuse so far as is practicable. The Act also places a duty on local authorities or Scottish Ministers to keep public roads clean so far as is practicable.</p> <p>The Code of Practice which has been developed to augment the statutory provisions is based on the concept of four standards, or grades, of cleanliness:</p> <p>GRADE A: no litter or refuse;</p> <p>GRADE B: predominantly free of litter and refuse, apart from a few small items</p> <p>GRADE C: consistent distribution of litter and refuse with minor accumulations; and</p> <p>GRADE D: heavily littered with significant accumulations</p> <p>The council area has been split into 11 zones linked to the above hierarchy.</p> <p>The duty describes that if these areas fall below a certain grade of cleanliness the Council or landowner has a set time to restore the area to the appropriate grade.</p> <p>The street cleaning routes are based on this hierarchy it is felt that in the lower graded zones the frequency of cleaning could be relaxed and still comply with the duty</p>		
<p>Impact on Service (including Provisional EPIA Assessment)</p> <p>In February 2015 Council agreed a saving of £200k in 15/16 by reducing the number of teams and reducing the frequency of litter picking cycles. This involved a staffing reduction of 8 full time equivalent posts (FTEs).</p> <p>This option would require an initial Equality and Poverty Impact Assessment (EPIA). It's not anticipated that there would be a disproportionate impact on any protected groups.</p> <p>We would endeavour to achieve staff reductions by voluntary severance or by redeployment.</p>		
<p>Notes</p>		

Savings Theme: Environment

Savings Reference: DV60	Savings Title: Reduce the opening hours at the household waste recycling centres	
Estimated maximum total savings £200k	Estimated maximum FTE Impact: 10	Risk of not achieving savings H/M/L :
<p>Commentary</p> <p>The current public opening hours in relation to both centres are 8:00am to 8:00pm (April to September) and 9:00am to 6:00pm (October to March).</p> <p>Under this option:-</p> <p>Each site will be closed to the public for two days per week</p> <p>Both sites will 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 can 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 shut to the public on two week days per week but not at same time and to keep both sites open at the weekends. So for example, Roughmute could be open Monday, Thursday, Friday Saturday and Sunday and Kinneil Monday, Tuesday, Wednesday, Saturday and Sunday</p> <p>The savings are predominately from staff costs.</p> <p>There is a statutory requirement to provide a facility of this nature.</p>		
<p>Impact on Service (including Provisional EPIA Assessment)</p> <p>This option would require an initial Equality and Poverty Impact Assessment (EPIA). It's not anticipated that there would be a disproportionate impact on any protected groups.</p> <p>In mitigation, both sites would continue to be open 5 days per week and access to at least one site 7 days per week.</p> <p>We would endeavour to achieve staff reductions by voluntary severance or by redeployment.</p>		
<p>Notes</p>		

Savings Theme: Environment

Savings Reference: DV63	Savings Title: Introduce charges for vans using the household waste recycling centres.	
Estimated maximum savings £200k	Estimated FTE Impact: 0	Risk of not achieving savings H/M/L : M
Commentary Currently approximately 20,000 vans use the sites, a small percentage of these pay for a permit to dispose of their waste however the majority declare that the waste they have is from their house and thus are able to tip free of charge. The proposal is to introduce a charge of £50 per load to all vans and larger trailers using the site. Note that the max gross vehicle weight (GVW) of any vehicle or vehicle plus trailer must not exceed 3.5 tonnes. Definition of vans and trailer types to be confirmed. The savings figure is based on an assumption that only 4 000 vans would pay to drop off.		
Impact on Service (including Provisional EPIA Assessment) Potential to impact service users who have or hire vans for this purpose. Note Council does provide chargeable bulky uplift service or provides access to a national re-use helpline for free disposal of certain items. This option would require an initial Equality and Poverty Impact Assessment (EPIA). It's not anticipated that there would be a disproportionate impact on any protected groups.		
Notes		

Savings Theme: Environment

Savings Reference: DV53	Savings Title:	Rationalise winter gritting routes
Estimated Savings £150k	Estimated FTE Impact: 0	Risk of not achieving savings H/M/L :
Commentary Review carriageway and footway gritting routes to reflect hierarchy. This would deliver a saving of £150k in 16/17. This will mean re-prioritising the areas of carriageways and footways that we treat to ensure our most important routes receive a targeted level of precautionary treatment, with more minor roads and footways, which don't have the same traffic and pedestrian demands, receiving a lesser amount of treatment, thereby delivering savings. Our main roads and footways that take the majority of traffic through our Council area, and feed towns, villages and strategic locations within our communities will continue to be treated as priority treatment routes.		
Impact on Service (including Provisional EPIA Assessment) This proposal would require an initial Equality and Poverty Impact Assessment (EPIA). It's not anticipated that there would be a disproportionate impact on any protected groups. This service, albeit reduced, would still fulfil the Council's statutory obligations.		
Notes		

Savings Theme: Environment

Savings Reference: DV46 (ii) (iii) & (iv)	Savings Title: Reduce countryside projects, Falkirk Environment Trust (FET) and the Rangers Service.	
Estimated maximum savings £101k	Estimated maximum FTE Impact: 1.5	Risk of not achieving savings H/M/L :
<p>Commentary</p> <p>(i) Option to reduce countryside ranger service.</p> <p>Statutory - access and path work arising from the Land Reform (Scotland) Act 2003)</p> <p>Discretionary - community partnership working, walks & events, interpretation and some biodiversity projects.</p> <p>This option would halve the staffing complement from 2 FTEs to 1 FTE and deliver a saving of £35k in 17/18. The remaining post would focus on statutory access aspects only.</p> <p>(ii) Option to reduce countryside projects budget by £62k. This budget is used to both:</p> <p>Statutory - maintain the path network "open and free from obstruction" as a statutory duty under Land Reform (Scotland) Act 2003 for signage, maintenance and repairs;</p> <p>Discretionary - improve the path network by leveraging external match funding (£135k) in from Sustrans, Scottish Canals, Callendar Estates and Central Scotland Green Network, etc to enable new works on paths.</p> <p>Withdrawing this would achieve a saving of £62K in 17/18.</p> <p>(iii) Option to withdraw 15% (in accordance with the approach taken by the corporate centre in relation to external funding) of £27k discretionary funding from Falkirk Environment Trust (FET) – saving £4k. This is used to fund an officer who is currently full-time. Services provided by that officer could potentially therefore be reduced.</p>		
<p>Impact on Service (including Provisional EPIA Assessment)</p> <p>(ii) Reduction of 1 FTE Ranger would result in a reduction in public service through a reduction in events that require presence of 2 Rangers with regard to staff to participant/child ratios. Reduction in survey of core and other paths for maintenance management purposes.</p> <p>(iii) Reduction in maintenance and potential consequent deterioration in quality of Council assets. Reduction in funding to lever in additional funds.</p> <p>This option would require an initial Equality and Poverty Impact Assessment (EPIA). It's not anticipated that there would be a disproportionate impact on any protected groups.</p> <p>We would endeavour to achieve staff reductions by voluntary severance or by redeployment.</p>		
<p>Notes</p>		

Savings Theme: Environment

Savings Reference: DV57	Savings Title: Removal of Pest Control Service	
Estimated Savings £50k	Estimated FTE Impact: 1.5	Risk of not achieving savings H/M/L : L
Commentary This service is already a chargeable service. Last year when not chargeable the service responded to 4000 jobs. Since the charge was introduced in April 2015 this has dropped to 673 jobs over 6 months. The option is to stop providing this service and to signpost customers to other providers. This would deliver a saving on £50k in 16/17.		
Impact on Service (including Provisional EPIA Assessment) No impact as this service is already chargeable. Customers would merely pay a third party to carry out this work This Option would require an initial Equality and Poverty Impact Assessment (EPIA). It's not anticipated that there would be a disproportionate impact on any protected groups. We would endeavour to achieve staff reductions by voluntary severance or by redeployment.		
Notes		

Savings Theme: Environment

Savings Reference: DV62	Savings Title: Implement charges for waste collection from charities	
Estimated Savings £50k	Estimated FTE Impact: 0	Risk of not achieving savings H/M/L : L
<p>Commentary</p> <p>Currently a number of charities receive services well in excess of what a standard household receives. Most authorities in Scotland provide charities with a free service up to what a normal household receives and charges thereafter.</p> <p>Under this proposal the standard service would be a weekly collection of 240 litre green, residual bin and a fortnightly collection of a 240 litre blue bin. Charges for additional bins and collection to be in line with current commercial waste charges. This would deliver savings of £50k in 16/17.</p> <p>This charge was agreed at the Environment and Heritage Committee in February 2007 and subsequently ratified at Full Council in March 2007. It has not been implemented to date.</p> <p>These savings comprise disposal and staff costs. Staff costs are hard to quantify as they are linked to the wider review of waste services.</p>		
<p>Impact on Service (including Provisional EPIA Assessment)</p> <p>This option would require an initial Equality and Poverty Impact Assessment (EPIA). It's not anticipated that there would be a disproportionate impact on any protected groups.</p>		
<p>Notes</p>		

INCOME

SAVINGS RANKED IN DESCENDING ORDER BY VALUE

REF	THEME	DESCRIPTION	AMOUNT £'000	FTE
C&HS5	Income	Phase in Empty Property Levy for Council Tax	200	-
CS 25	Income	School Meals - Move to full cost recovery	160	-
DV3	Income	Additional income from the introduction of car parking charges at Council owned car parks near rail stations	138	-1.00
DV 61	Income	Increase charges from £15 to £30 for special uplifts	30	-
CS 24	Income	Special Schools - Reintroduce Charges for School Meals	25	-
CS 46	Income	Childcare Fees - Increase by 5%	15	-
			568	-1.00

Savings Theme: Income

Savings Reference: C&HS5	Savings Title: Phase in Empty Property Levy for Council Tax	
Estimated Savings £200k	Estimated FTE Impact: 0	Risk of not achieving savings H/M/L : M
<p>Commentary</p> <p>The levy is aimed at long term empty properties and the yield is net of the associated costs in administering/policing such a scheme and is based on applying the maximum levy of 100% (additional charge) in these cases.</p> <p>Currently properties that have been empty for over 1 year pay 90% of council tax charge (and 100% of water charges) but under this proposal long-term empty properties would pay 200% of the council tax charges (and 100% of water charges).</p> <p>The scheme allows the charge levied to be anything between 100% and 200% of the normal council tax for the property (rather than the 90% currently paid). It can also be limited to certain geographic areas, or only properties that have been empty even longer than 12 months. There is also scope to provide for other circumstances where the authority would not want to apply the charge.</p> <p>The savings above are based on the net yield if the scheme is applied to all areas at the maximum rate (200%) but takes account of the administration and collection costs involved.</p> <p>It is estimated this could impact a maximum of 500 properties, depending on how the scheme was implemented.</p>		
<p>Impact on Service (including Provisional EPIA Assessment)</p> <p>Individuals affected would generally be owners of properties they did not live in where the property has not been lived in for some time (at least 12 months). This suggests that these individuals have a capital asset in addition to the home they reside in a small number of cases the secured borrowing against such a property may exceed the value of the property and the property may not be a net asset.</p> <p>As part of any introduction all taxpayers likely to be affected would be canvassed to confirm details of property and individual circumstances. This would be carried out in advance of proposed date of charge being applied from to allow charge to be avoided, where appropriate, mitigated, where possible, and advice given.</p>		
<p>Notes</p>		

Savings Theme: Income

Savings Reference: CS25	Savings Title: School Meals – Move to Full Cost Recovery	
Estimated Savings £160K	Estimated FTE Impact:TBC	Risk of not achieving savings H/M/L : H
<p><u>Commentary</u></p> <ul style="list-style-type: none"> • This option would increase the meal price charged to pupils to the actual cost of meal provision i.e it would remove the current subsidy applied wef Aug 17. • Current Meal Charges = £1.95 • Current Meal Cost = est £2.80 • Potential Cost Increase = £0.85 per meal or 44%. 		
<p><u>Impact on Service (including Provisional EPIA Assessment)</u></p> <ul style="list-style-type: none"> • This will not have any impact on those pupils who are currently entitled to receive free school meals, which will include all P1 – P3 pupils. • Currently 85.6% of Secondary School pupils (7,380) are not entitled to free school meals. • Currently 82.5% of Primary School pupils P4-P7 (5,890) are not entitled to free school meals. • Any significant increase in meal price will lead to a reduction in the demand for meals due to resistance factors. • Significant reduction in meal numbers will also potentially lead to a reduction in catering staff. • An increase of this level would have a significant impact on those families who marginally are above the current free meal entitlement threshold. • Initial EPIA screening done: Full EPIA is required 		
<p><u>Notes</u></p> <ul style="list-style-type: none"> • Possible savings overall = est £230k (£160k 17/18 & £70k 18/19) 		

Savings Theme: Income

Savings Reference: DV3 (i) and (ii)	Savings Title: Additional income from the introduction of car parking charges at Council owned car parks near Rail Stations.	
Estimated total maximum savings £137.5k	Estimated FTE Impact: +1FTE	Risk of not achieving savings H/M/L : M
<p>Commentary</p> <p>These savings are additional income from introducing charging at the following Council owned car parks near rail stations which currently offer free parking. The estimates of additional income are based on an assumption of a 90% uptake because demand at stations is normally high. However, income levels cannot be guaranteed.</p> <ul style="list-style-type: none"> (i) An estimated total income of £7.5k in 17/18 and £7.5K in 18/19 at: Drossie Road & Slamannan Road (programmed for construction 15/16 & 16/17) serving Falkirk High Station. Total income of £15k is phased over two years to reflect set up costs. (ii) An estimated total income of £70k in 16/17 and £60K in 17/18 at: Polmont Station (E & W) serving Polmont Station and Foundry Loan (E & W) & Larbert Station (E) serving Larbert Station. Total income of £130k is phased over two years to reflect set up costs. <p>The income allows for additional staff costs.</p>		
<p>Impact on Service (including Provisional EPIA Assessment)</p> <p>In April 2015 there was a general uplift in car parking charges of 30p across the Council run car parks and the introduction of new charges for parking at the Town Hall and Municipal Buildings following approval by Council in February 2015.</p> <p>This proposal would need an initial Equality and Poverty Impact Assessment (EPIA). It's not anticipated that there would be a disproportionate impact on any protected groups. Holders of disabled parking badges would be exempt from charges.</p> <p>There is a potential for an increase in on street parking in surrounding streets.</p>		
<p>Notes</p> <p>There is a shortfall in car parking income against the current budget which would need to be deducted from these savings.</p>		

Savings Theme: Income

Savings Reference: DV61	Savings Title: Increase charges from £15 to £30 for special uplifts	
Estimated Savings £30k	Estimated FTE Impact: TBC	Risk of not achieving savings H/M/L : L
Commentary <p>The council first introduced a charge in 15/16 prior to this an estimated 17000 uplifts were collected per annum. Since the charge of £15 was introduced the projected number of uplifts is 6000 per annum. The budget income level is £127k</p> <p>This option is to now fully recover all costs associated with the collection and disposal of the each bulky 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 17/18. However the income target is subject to users continuing to use the service.</p> <p>These savings comprise disposal and staff costs. Staff costs are hard to quantify as they are linked to the wider review of waste services.</p>		
Impact on Service (including Provisional EPIA Assessment) <p>This option would require an initial Equality and Poverty Impact Assessment (EPIA). It's not anticipated that there would be a disproportionate impact on any protected groups.</p> <p>In mitigation, household recycling centres are available and users have access to a national re-use helpline for collection of certain items.</p>		
Notes		

Savings Theme: Income

Savings Reference: CS 24	Savings Title: Special Schools – Reintroduce Charges for School Meals	
Estimated Savings £25K	Estimated FTE Impact: 0	Risk of not achieving savings H/M/L : L
<p><u>Commentary</u></p> <ul style="list-style-type: none">• This option would see the re-introduction of meal charges for pupils who attend our Special/ASN Schools and Units.(i.e. Carrongrange, Mariner & Oxgangs etc)• It would affect c 225 pupils.• These charges were introduced a few years ago but were then removed.• This option would NOT affect those pupils who would qualify for free school meals under the normal entitlement rules.		
<p><u>Impact on Service (including Provisional EPIA Assessment)</u></p> <ul style="list-style-type: none">• Within the special school sector this would impact on both staff and pupils as lunch time currently involves all pupils having lunch together and is used as a learning opportunity for developing pupil's social skills/interactions and meal time etiquette.• The introduction of charges would re-dress the in-equality that currently means that those pupils whose families are not entitled to free school meals do not need to pay for meals.• Initial EPIA screening done: Full EPIA is required		
<p><u>Notes</u></p>		

Savings Theme: Income

Savings Reference: CS 46	Savings Title: Childcare Fees – Increase by 5%	
Estimated Savings £15K	Estimated FTE Impact: 0	Risk of not achieving savings H/M/L : L
<p><u>Commentary</u></p> <ul style="list-style-type: none">• This option would apply a 5% increase in our current childcare fees.(subject to de-minimus levels)• This increase is in line with similar increases applied in previous years.		
<p><u>Impact on Service (including Provisional EPIA Assessment)</u></p> <ul style="list-style-type: none">• Childcare fees are applied to those families that wish to use childcare places within our early years day nurseries beyond any core free entitlement that they have.• Current 2015/16 Charges are : £4.60/hour (Aged under 2) & £3.60/hour (Aged 2 and over)• This would have limited impact on the service delivery.• The increased fees would be paid by the families/parents who use the service.• Overall our prices are comparable with those charged by other local authorities.• Initial EPIA screening done: Full EPIA is required		
<p><u>Notes</u></p> <ul style="list-style-type: none">• Very few complaints have been received in the past over the price increases applied.		

OTHER

SAVINGS RANKED IN DESCENDING ORDER BY VALUE

REF	THEME	DESCRIPTION	AMOUNT	
			£'000	FTE
C&HS1	Other	Accounting/Budget Rebasing	1,535	-
DV16	Other	Cancel Dial-journey, Taxicard and/or shopmobility	323	-
DV45	Other	Reduction in physical /learning disability transport	305	4.00
C&HS6	Other	Community Safety	200	-
C&HS7	Other	Other Miscellaneous Savings	166	-
DV51	Other	Transfer the Forum to the Housing Revenue Account (HRA)	50	-
			2,579	4.00

Savings Theme: Other

Savings Reference: C&HS1	Savings Title: Accounting/Budget Rebasing	
Estimated Savings £1,535k	Estimated FTE Impact: 0	Risk of not achieving savings H/M/L : M
Commentary This saving focusses on a number of relatively straight forward accounting adjustments which can be made, including: <ul style="list-style-type: none">• Rebasing some budgets to take account of underspends, inflation changes etc.• Reviewing existing provisions to reduce the amounts tied up for 'technical' accounting reasons, albeit we will need to ensure our provisions remain prudent.• Increasing our estimate of council tax income to tie in with improved collection rates over the last few years.		
Impact on Service (including Provisional EPIA Assessment) The impact of the above savings should be minimal, providing a prudent approach is maintained. The proposal is accordingly unlikely to require an EPIA assessment.		
Notes		

Savings Theme: Other

Savings Reference: DV 16 (i) (ii) and (iii)	Savings Title: Cancel Dial-a-journey, Taxicard and/or Shopmobility	
Estimated total maximum Savings £323k	Estimated FTE Impact: 0	Risk of not achieving savings H/M/L :
Commentary (i) <i>Cancel Dial-a-journey contract. The value of this contract is £207k*</i> (ii) <i>Withdraw Taxicard service in 17/18 saving £64k.</i> (iii) <i>Cancel Shopmobility on expiry of contract in 17/18 saving £52k.</i> These are all discretionary services.		
Impact on Service (including Provisional EPIA Assessment) A full Equality and Poverty Impact Assessment (EPIA) would be required as this proposal has potential to have a significant impact on protected groups with little scope for mitigation. If all options were pursued. *This saving would be reduced to £157k if Taxicard were retained, to allow £50k for booking service and increased uptake. The retention of Taxicard would provide mitigation for any cancellation of the Dial-a-Journey Service.		
Notes Dial-a-journey is due to expire on 1 st April 2016 and so arrangements would need to be made to terminate or to extend the contract beyond 31 st March 2016.		

Savings Theme: Other

Savings Reference: DV45	Savings Title: Reduction in physical/ learning disability transport.	
Estimated maximum savings £305k	Estimated maximum FTE Impact: 4	Risk of not achieving savings H/M/L :
Commentary <p>The figure of £305k represents only half the cost of this service to Falkirk Council. This is the staff cost as the cost of running the fleet of vehicles is met by Adult Care Services. Adult Care Services is the client for this service which provides transport for people with physical or learning disabilities to Bainsford, Camelon, Dundas and Oswald Avenue day centres. Adult Services are currently reviewing day centre provision. The extent of this potential saving would be linked to this review.</p>		
Impact on Service (including Provisional EPIA Assessment) <p>The potential impact of this would be that some people with physical and learning disabilities might have to arrange their own transport to the day centres. This would depend on the availability of other transport and the centres which would remain operational.</p> <p>Changes to this service would also impact on up to 24, mainly part time, employees. We would endeavour to achieve staff reductions by voluntary severance or by redeployment.</p> <p>This option would require a full Equality and Poverty Impact Assessment (EPIA). It is likely to have a high impact on protected groups. Mitigation may be possible depending on the outcome of the Adult Care Services review referred to above.</p>		
Notes		

Savings Theme: Other

Savings Reference: C&HS6	Savings Title: Community Safety	
Estimated Savings £200k	Estimated FTE Impact: 0	Risk of not achieving savings H/M/L : M
Commentary This savings relates to the maximum that might be achieved from any reprovision of CCTV. This would move to a service that has no real time monitoring. A procurement exercise is currently underway to determine what savings could be realised based on this option and other options which might realise less savings but allow some real time monitoring at peak times.		
Impact on Service (including Provisional EPIA Assessment) This could result in staffing losses at our external monitoring providers. This doesn't impact directly on the safety and the ability to switch on real time monitoring as and when necessary would be retained. No major issues have been identified by other Councils who have partially or fully removed real time monitoring. Given this mitigation and the fact that this proposal is unlikely to have a disproportionate effect on protected groups, it is unlikely that a full EPIA assessment will be required.		
Notes		

Savings Theme: Other

Savings Reference: C&HS7	Savings Title: Other Miscellaneous Savings	
Estimated Savings £166k	Estimated FTE Impact: 0	Risk of not achieving savings H/M/L : M
Commentary This covers a number of savings which are fairly small in scale - £60k or below. Examples include roll out of data matching for corporate fraud (£60k), relocation of the Occupational Health into Council property (£10k) and a review of homeless furniture packs (£10k)		
Impact on Service (including Provisional EPIA Assessment) The roll out of data matching would be carried out using existing resources using time freed up by the shift in responsibility for investigation of Benefit fraud to DWP Single Fraud Investigation Service. Given the nature of this saving, it is not anticipated that a full EPIA assessment will be required.		
Notes		

Savings Theme: Other

Savings Reference: DV51	Savings Title: Transfer the Forum to the Housing Revenue Account (HRA)	
Estimated Savings £50k	Estimated FTE Impact: 0	Risk of not achieving savings H/M/L : L
Commentary This proposal involves the transfer of the remaining units at the Forum office building at Callander Business Park to Corporate & Housing services. This is anticipated to achieve an additional c£50k of rental income to the Council (subject to confirmation by the District Valuer).		
Impact on Service (including Provisional EPIA Assessment) This would have no adverse impact on the Council's services. The additional rental costs would be confirmed with the District Valuer and would be met from the Housing Revenue Account. This proposal would require an initial Equality and Poverty Impact Assessment (EPIA). It's not anticipated that there would be a disproportionate impact on any protected groups and so a full assessment would not be required.		
Notes		

TRANSFORMATION

SAVINGS RANKED IN DESCENDING ORDER BY VALUE

REF	THEME	DESCRIPTION	AMOUNT	
			£'000	FTE
C&HS3	Transformation	Front Line Service Delivery	600	6.00
SW 8	Transformation	Closure of Oakbank & Summerford rather than Council re-designed facility	500	-
CS 26	Transformation	Reduce the number of Young People looked after away from home in residential schools	175	-
CS 14	Transformation	Community Halls - (Progress Community transfer or closure)	160	8.00
CS 29	Transformation	Increase foster carer numbers by 10	128	-
CS 30	Transformation	External foster care provision	100	-
CS 31	Transformation	Reviewing external placements with a view to returning more children to the Falkirk area	59	-
CS 27	Transformation	Increase Care Visions Westside contract from 4 to 5 beds.	57	-
			1,779	14.00

Savings Theme: Transformation

Savings Reference: C&HS3	Savings Title: Front Line Service Delivery	
Estimated Savings £600k	Estimated FTE Impact: 6.00	Risk of not achieving savings H/M/L : M
Commentary <p>This saving would be realised by reducing the number of One Stop Shops from 7 to 3. Work is underway to confirm proposals for locations etc but broadly a Central, East and West model is being considered.</p> <p>The revised model would require a revised approach that would include mobile and flexible working, channel shift and multi-use of existing premises, e.g. libraries.</p> <p>The savings would come from reduced premises costs and staffing costs. The staff costs would be saved in the main via reduced payment desks and a reduction in supervision and management.</p> <p>To mitigate this an increased number of services will be available online (self-service) and payment options have been extended to include the Paypoint network. The option for elderly or infirm customers to be visited in their home, where appropriate, would be maintained.</p>		
Impact on Service (including Provisional EPIA Assessment) <p>There is a potential impact on older people, people with a disability, those in poverty and those who are digitally excluded. However, it is anticipated that mitigating actions will address this.</p>		
Notes		

Savings Theme: Transformation

Savings Reference: SW 8	Savings Title: Closure Of Oakbank And Summerford Rather Than Council Redesigned Facility	
Estimated Savings £500K	Estimated FTE Impact: 32	Risk of not achieving savings H/M/L : M
Commentary <p>Current plan to close two care homes which are no longer fit for purpose and grading low with Care Inspectorate for their environment.</p> <p>This replaces an earlier proposal to close both facilities and replace with one new one at Summerford and procure the balance of places from the private sector.</p>		
Impact on Service (including Provisional EPIA Assessment) <p>Current pressure on available care home vacancies. One private care home (72 places) currently under construction will be available in 2016.</p> <p>Risk that numbers in hospital awaiting care will increase with fewer available places.</p> <p>Risk that Private Sector will be reluctant to admit complex cases which could impact negatively on hospital numbers awaiting a care home.</p> <p>Provisional EPIA indicates a full EPIA is required.</p> <p>All staff reduction will be achieved as far as possible by voluntary means.</p>		
Notes		

Savings Theme: Transformational

Savings Reference: CS26	Savings Title:	Reduce the number of young people looked after away from home in residential schools
Estimated Savings: £175k	Estimated FTE Impact: 0	Risk of not achieving savings H/M/L: M
Commentary <p>The proposal is to reduce the number of young people placed in residential schools. This would entail returning 12 young people to local education and care placements, 6 in 2017/18 and a further 6 in 2018/19. There are currently 24 Falkirk young people in residential school placements.</p> <p>Care provision would need to increase locally by 12 residential placements, funded either by means of a new contract with external agencies or by developing further in-house provision.</p> <p>This action would entail tendering for some additional new residential places in the council area at a cost of, on average, £2,800 per place per week. If achieved, the saving to the council would be £175k, over both 2017/18 and 2018/19 taking into account the need for £40k additional costs to meet the additional educational support needs of the young people.</p> <p>The average cost of a residential school placement is £3,630 per week.</p>		
Impact on Service (including Provisional EPIA Assessment) <p>Returning and/or retaining young people to the local area is a council and service priority in line with the integrated children's services plan. Young people would be able to maintain local links and peer friendships.</p> <p>Initial EPIA Screening Done: Full EPIA required.</p>		
Notes		

Savings Theme: Transformation

Savings Reference: CS14	Savings Title: Community Halls (Progress Community Transfer or Closure)	
Estimated Max Savings £160K	Estimated Max FTE Impact: 8.00	Risk of not achieving savings H/M/L : H
<p><u>Commentary</u></p> <ul style="list-style-type: none">• This option takes forward the progression of further community hall transfer or closures beyond the 5 already agreed and due to commence in 2015 and will be phased over 3 years.• The initial 5 being progressed currently as part of the agreed 2015/16 budget or closure are: - Bothkennar, Banknock, California, Limerigg and Polmont, which have been selected on lowest usage.• Consultation with local management committees and user groups will shortly begin to assess interest in local groups taking over the running of the halls under a Community Asset Transfer (CAT) arrangement. This can then be pursued.		
<p><u>Impact on Service (including Provisional EPIA Assessment)</u></p> <ul style="list-style-type: none">• This will mean staff reductions in caretaking staff.• This could also mean loss of hall/community use provision within some local communities.• Staff reductions will be achieved as far as possible via voluntary severance.• Initial EPIA screening done: Full EPIA is required		
<p><u>Notes</u></p> <p>.</p>		

Savings Theme: Transformational

Savings Reference: CS29	Savings Title:	Increase foster carer numbers by 10
Estimated Savings: £128k	Estimated FTE Impact: 0	Risk of not achieving savings H/M/L: H
Commentary <p>There is a national shortage of foster carers, linked to an increase in numbers of looked after children. Falkirk Council has had a focus on recruitment and been successful in recruiting at least five new carers per year over the last five years. However, the fostering population generally is aging, and numbers of carers are retiring each year, thus reducing the impact of the recruitment process. Falkirk carer numbers are currently sitting at just over 60, ten more than five years ago.</p> <p>The proposal to recruit additional foster carer numbers is viable and in line with the need to keep children locally and in families where possible. It is, however, a high risk activity to seek to increase overall numbers by 10 given the issue of retiral, competition from external agencies for carers, and that there is a limited pool of families who wish to take vulnerable children into their homes.</p> <p>An external agency placement costs approximately £860 per week per child. An experienced Falkirk carer would receive a fee and allowance equating to around £350 (level of allowance depends on the age of the child) Each new placement would therefore save the council approximately £510 per week per placement or for 10 placements £265k over 2017/18 and 2018/19.</p>		
Impact on Service (including Provisional EPIA Assessment) <p>Recruitment is time intensive, and requires dedicated staff time, which could only be achieved by a spend to save exercise to temporarily increase staff numbers to undertake assessments. The assessment process is time intensive and takes around 100 hours of staff time per carer. The process of assessment and registration are governed by regulation.</p> <p>Initial EPIA Screening Done: Full EPIA required.</p>		
Notes		

Savings Theme: Transformational

Savings Reference: CS30	Savings Title:	External foster care provision
Estimated Savings: £100k	Estimated FTE Impact: 0	Risk of not achieving savings H/M/L: M
Commentary <p>Falkirk Council currently has a framework contract with external agencies for the provision of foster care where we are unable to meet the demand with our own carers. The current contract ends in April 2016, and it has been proposed that we transfer to the Scotland Excel national contract. The Scotland Excel contract also ends in April 2016 and will go out for re-tender.</p> <p>Both our own contract and the national contract are coming to the end of their first period, and there has been significant learning from this which will inform future contracts, and result in savings to the council (e.g. seeking a reduction in weekly costs for sibling placements or long term placements). Regardless of whether the council re tender or move to the Scotland Excel contract savings can be achieved through the contracting process.</p> <p>A saving of £100k should be achievable.</p>		
Impact on Service (including Provisional EPIA Assessment) <p>There is already a process within the fostering team for sourcing external placements which can continue regardless of the contractual process. Any contract must allow children to remain in the local area within a 30 mile radius in line with our commitment in the ICSP and good practice.</p> <p>Initial EPIA Screening Done: Full EPIA required.</p>		
Notes		

Savings Theme: Transformational

Savings Reference: CS31	Savings Title:	Reviewing external placements with a view to returning more children to the Falkirk area
Estimated Savings: £59k	Estimated FTE Impact: 0	Risk of not achieving savings H/M/L: M
Commentary <p>Falkirk Council is committed to caring for children in the Falkirk area wherever possible. Our current residential care capacity is insufficient to meet demand but numbers of young people cared for in residential establishments is also above the national average.</p> <p>The council currently contract with care visions to provide a four bedded unit outside Avonbridge. Alongside CS27 it is proposed that we contract with Care Visions to provide a further residential unit for three, or possibly four young people. Currently, external residential placements cost on average £3,375 per child per week. A new unit cost would require to be negotiated, but would hopefully be in the region of £3,000 per child per week, a saving of £375 per child per week equating to £59k per year for three beds. This would increase if there is capacity for four beds or a lower unit cost is able to be agreed.</p>		
Impact on Service (including Provisional EPIA Assessment) <p>Discussions with Care Visions are already underway and this saving is achievable by 17/18 subject to the negotiations outlined above and ensuring that all the young people who fill the additional beds return from another external out of council placement or, alternatively, young people who require new placements being placed locally. There is no significant additional impact on staffing.</p> <p>Initial EPIA Screening Done: Full EPIA required.</p>		
Notes		

Savings Theme: Transformational

Savings Reference: CS27	Savings Title:	Increase Care Visions Westside contract from 4 to 5 beds
Estimated Savings: £57k	Estimated FTE Impact: 0	Risk of not achieving savings H/M/L: M
<p>Commentary</p> <p>Falkirk Council already contract with the organisation Care Visions to provide residential care for four young people at their Westside unit, located outside Avonbridge. This is done at a competitive price and cheaper than spot purchasing care externally. Current costs of residential care external placements vary from the contract price for Westside of £2,892. up to £5,995 for a singleton placement.</p> <p>Care Visions are able to expand provision from four to five beds, at a reduced cost to the council of £2,750 per child per week. A saving of at least £27k would be achieved, if a young person is brought back from an external placement costing £3,270 or more to the new fifth bed and that equates to a saving of £520 per week. As a significant number of external units charge £3,375, this is an achievable saving which entails minimal risk.</p> <p>A further saving of £7k would be achieved on the existing four contract beds.</p>		
<p>Impact on Service (including Provisional EPIA Assessment)</p> <p>This saving would improve provision to young people by allowing an additional child to live locally thus also reducing associated travel and maintenance costs.</p> <p>Initial EPIA Screening Done: Full EPIA required.</p>		
<p>Notes</p>		

YOUNG PEOPLE

SAVINGS RANKED IN DESCENDING ORDER BY VALUE

REF	THEME	DESCRIPTION	AMOUNT	
			£'000	FTE
DV47	Young People	Reduction in Employment and Training Services	1,406	25.86
DV9 (i)	Young People	OPTION 1- Reduce school crossing patrol service	378	16.30
CS 45	Young People	Home to School Transport Change to Statutory Minimum of 2/3 Miles	350	-
CS 22	Young People	Workforce Development (MA's)	280	-
CS 17	Young People	Withdraw Central Co-ordination of Primary School Library Service.	150	4.00
CS 28	Young People	Increase local residential care capacity by 4 by contracting with FTS Care	122	-
CS 5	Young People	Music Instructors - Reduce Music Instruction of consider full cost recovery.	110	5.50
CS 3	Young People	Inclusion Review	100	3.00
CS 11	Young People	Baby Provision - Move to full cost recovery.	100	-
CS 44	Young People	Reduce Level of Support for Learning Assistants by Efficiencies	100	6.00
CS 1	Young People	Secondary School 33 Period Week.	90	4.00
CS 12	Young People	Breakfast Clubs - (Stop All Provison).	70	-
CS 18	Young People	Secondary School Librarians (Reduce by 50%)	70	-
CS 2	Young People	School Meals & Milk (Review of existing provision)	60	-
CS 23	Young People	Blast Out of School Care	20	-
			3,406	64.66

Savings Theme: Young People

Savings Reference: DV47	Savings Title: Reduction in Employment and Training Services	
Estimated total maximum Savings £1,406k	Estimated maximum FTE Impact: 25.86	Risk of not achieving savings H/M/L :
<p>Commentary</p> <p>This saving considers the reduction of the Council's activities in the field of employment and training. The option, at its maximum extent, involves potential closure of the Employment & Training Unit (ETU) with consequent reduction in staff.</p> <p>This is a non-statutory area of activity and any withdrawal of the entire service would involve a phased reduction of £1,406k of expenditure over 2 years because of existing contracts. This represents the balance of funds remaining after the removal of £250k and £350k revenue savings agreed for 2015/16 and 2016/17 respectively.</p> <p>The service has been successful in attracting £31m of external income since its inception in 2002. Impacts would include any or all of the following depending on the extent of the savings.</p> <ul style="list-style-type: none"> • Withdrawal of Council support to tackle unemployment for young people and disadvantaged groups • withdrawal of assistance to over 1200 young people annually, with consequent redirection towards other mainstream training support. • risk to the attraction of c£3m annually of external funds, comprising Scottish Government, Skills Development Scotland and European Structural Funds (ETU raises £1.50 for every £1 of Council funds committed). • the Council is the principal training provider in the Falkirk area - new training delivery infrastructure would need to be established, most likely by the private/third sector. • adverse impact on the Council's commitment to sustain a programme of Modern Apprenticeships for young people in its workforce • impact on Criminal Justice Service with reduced capacity to meet employability outcomes • withdrawal of support for the Haven centre of excellence in training for disabled people 		
<p>Impact on Service (including Provisional EPIA Assessment)</p> <p>In February 2015 Council agreed savings of £500k over 15/16 and 16/17, effectively removing an additional funding element introduced in 12/13. The unit also provided a further saving of £100k for 16/17 (Budget Report ref 6). The ETU also relies on support from the Fairer Falkirk fund (£680k in 2015/16) which is used as match funding to external income.</p> <p>While non-statutory, this is a preventative area of expenditure. The medium and long term impact of this in terms of poverty, ill health, homeless and crime are hard to quantify. However research points to long term harm arising from youth unemployment.</p> <p>This savings option will also need to take into account anticipated changes taking place in the field of employability arising from welfare reform and the devolution of employability services arising from the Smith Commission.</p> <p>A full Equality and Poverty Impact Assessment (EPIA) would be required as this proposal has potential to have a significant impact on protected groups.</p> <p>We would endeavour to achieve staff reductions by voluntary severance or by redeployment.</p>		
<p>Notes</p> <p>The potential to sustain services through the development of alternative service models or operation at a reduced level of service which relies more fully on external income can be explored. This may offer potential to retain core services and still deliver a saving of £430k.</p>		

Savings Theme: Young People

Savings Reference: DV9 (i) and (ii)	Savings Title: Reduce school crossing patrol service	
Estimated maximum savings £378k	Estimated maximum FTE Impact: 16.3 (or 7 for option ii)	Risk of not achieving savings H/M/L :
<p>Commentary</p> <p>(i) Option to withdraw some/all school crossing patrols in the Falkirk Council area. This is not a statutory service and reductions would save up to £378k in 17/18.</p> <p>(ii) Option to reduce the number of school crossing patrols to national standards. This would achieve a saving of £150k in 17/18 and would have the effect of reducing the number of School Crossing Patrols from approximately 60 to approximately 30.</p> <p>The savings are predominately from staff costs.</p>		
<p>Impact on Service (including Provisional EPIA Assessment)</p> <p>The effect of a reduction or removal of the service would be that more children who were unaccompanied by carers or siblings would have to cross the road unassisted. The impact is mitigated by the fact that within the vicinity of (all) schools there are 20mph school signs and there are zebra or toucan crossings at some schools, to assist children in crossing the roads.</p> <p>A full Equality and Poverty Impact Assessment (EPIA) would be required but it would be expected that the impact would be low or medium depending on the extent of the reduction.</p> <p>We would endeavour to achieve staff reductions by voluntary severance or by redeployment.</p>		
<p>Notes</p>		

Savings Theme: Young People

Savings Reference: CS 45	Savings Title: Home to School Transport Change to statutory minimum of 2/3 miles	
Estimated Total Savings £350K	Estimated FTE Impact: 0	Risk of not achieving savings H/M/L : H

Commentary

A: Statutory minimum entitlement	B: Current discretionary entitlement at Falkirk Council	C: Proposed reduction in discretionary entitlement
<ul style="list-style-type: none"> <u>Pupils under 8 years old</u> 2 miles or more from school <u>Pupils 8 and over</u> 3 miles or more from school 	<ul style="list-style-type: none"> <u>Pupils under 8 years old</u> 1 mile or more from school <u>Pupils 8 and over</u> 2 miles or more from school 	<ul style="list-style-type: none"> <u>All Primary Pupils</u> 2 miles or more from school <u>All Secondary Pupils</u> 3 miles or more from school

1. Options To Be Considered

The proposed reduction in discretionary entitlement above (see column C above) would be the most straightforward approach. It would result in a considerable saving and is commonly adopted throughout Scotland (currently by about 50% of Scottish Councils). Other options to consider are:

- Adopt the statutory minimum with no discretionary entitlement (see column A above). Highland Council operate this policy.
- Increase distance entitlement limits by a different amount (e.g. 1 ½ miles and 2 ½ miles). Only West Lothian and Orkney currently have entitlement limits measured in half-miles.

2. Consultation

It is likely that these changes **will require a statutory consultation** on this proposed change and as such will require a significant amount of planning and officer time.

If agreed we would need to consider how we consult with affected families and communities on how the changes could be introduced with minimum disruption, particularly with respect to the implications outlined below.

NOTE: This could only be achieved if the number of school bus services are reduced where they are no longer required for pupils entitled to free school transport. **Further Council decisions would be required to determine the extent of school bus service provision to remain, following preparation of a detailed options appraisal.**

Impact on Service (including Provisional EPIA Assessment)

- Impact on affected pupils and families
- Statutory Consultation would require to be undertaken and a high level of response should be anticipated.
- Initial EPIA screening done: Full EPIA is required

Notes

- The estimated savings is **£350k**. (2016/17 £ £250k, 2017/18 £100k)

Savings Theme: Young People

Savings Reference: CS22	Savings Title: Workforce Development (MA's)	
Estimated Savings £280K	Estimated FTE Impact: 0	Risk of not achieving savings H/M/L : H
<p><u>Commentary</u></p> <ul style="list-style-type: none">• This option considers the removal of funding that provides for the recruitment of Modern Apprentices within Childrens' Services.• This option should be considered along with the options from Development Services in relation to the Employment & Training Unit (ETU).		
<p><u>Impact on Service (including Provisional EPIA Assessment)</u></p> <ul style="list-style-type: none">• Initial EPIA screening done: Full EPIA is required		
<p><u>Notes</u></p> <ul style="list-style-type: none">• Estimated Savings £280k (2017/18)		

Savings Theme: Young People

Savings Reference: CS17	Savings Title: Withdraw Central Co-ordination of Primary School Library Service.	
Estimated Savings £150K	Estimated FTE Impact: 4.00	Risk of not achieving savings H/M/L : H
<p><u>Commentary</u></p> <ul style="list-style-type: none">• This option considers an additional element to the earlier savings option by removing the existing centrally deployed library co-ordinators.• This would mean that no central co-ordinated service provision would be available and all resources would be distributed to early year's establishments and primary schools.		
<p><u>Impact on Service (including Provisional EPIA Assessment)</u></p> <ul style="list-style-type: none">• This would impact on primary schools and would mean that staff themselves would need to co-ordinate the use and circulation of resources.• Staff reductions would be managed initially by voluntary severance or re-deployment.• Initial EPIA screening done: Full EPIA is required.		
<p><u>Notes</u></p> <ul style="list-style-type: none">• Estimated savings £150k (£100k 16/17 & £50k 17/18)		

Savings Theme: Young People

Savings Reference: CS28	Savings Title:	Increase local residential care capacity by 4 by contracting with FTS Care
Estimated Savings £122k	Estimated FTE Impact: 0	Risk of not achieving savings H/M/L: L
<p>Commentary</p> <p>FTS Care is a residential care provider who operates a four bedded residential unit in Denny and is in process of registering a further four bedded service in Falkirk. FTS Care is interested in contracting with Falkirk Council for six of their eight beds. The council currently spot purchase two beds from FTS Care.</p> <p>Costs for the existing spot purchase beds are £2975 per child per week. External provision out with the council area is on average £3,375 per child per week.</p> <p>A price reduction is being negotiated for the proposed contract and is hoped to be around £2850 per child per week. For the current two young people this equates to a saving of £125 per week per child, or £13k per annum and for new young people placed externally, a saving of £525 per child per week or £109k per annum for 2017/18.</p>		
<p>Impact on Service (including Provisional EPIA Assessment)</p> <p>Returning and/or retaining young people to the local area is a council and service priority in line with the integrated children's services plan.</p> <p>Initial EPIA Screening Done: Full EPIA required.</p>		
<p>Notes</p>		

Savings Theme: Young People

Savings Reference: CS5	Savings Title: Music Instructors - Reduce Music Instruction or Consider Full Cost Recovery	
Estimated Savings £110K	Estimated FTE Impact: 5.50	Risk of not achieving savings H/M/L : M
<p><u>Commentary</u></p> <ul style="list-style-type: none">• This option would involve:-<ul style="list-style-type: none">○ Only retain music instructors for young people studying for SQA qualifications in music.○ Would retain existing service through a move to full cost recovery.		
<p><u>Impact on Service (including Provisional EPIA Assessment)</u></p> <ul style="list-style-type: none">• This would reduce the number of instruments offered (in line with demand) and impact on the number of pupils receiving tuition.• Staff reduction would be met as far as possible by voluntary means• Initial EPIA screening done: Full EPIA is required		
<p><u>Notes</u></p> <ul style="list-style-type: none">• 10fte Music Instructors would be retained for core curriculum exam delivery if the first option is agreed.• There would be no reduction in staff if full cost recovery was implemented.		

Savings Theme: Young People

Savings Reference: CS3	Savings Title: Inclusion Review	
Estimated Savings £100K	Estimated FTE Impact: 3.00	Risk of not achieving savings H/M/L : H
<p><u>Commentary</u></p> <ul style="list-style-type: none">• This option involves the re-organisation of internal management arrangements for ASN provision.• This option would effectively reduce teacher numbers so may be affected by any future Scottish Govt requirement to maintain teacher number continues beyond 15/16.		
<p><u>Impact on Service (including Provisional EPIA Assessment)</u></p> <ul style="list-style-type: none">• Any reduction in staffing involved in Inclusion/ASN provision will have an impact on service delivery so this will have to be carefully managed.• The service will develop revised internal management arrangements to ensure front-line ASN provision is protected.• Staff reduction will be achieved via voluntary severance.• Initial EPIA screening done: Full EPIA is required.		
<p><u>Notes</u></p>		

Savings Theme: Young People

Savings Reference: CS11	Savings Title: Baby Provision – Move to Full Cost Recovery	
Estimated Savings £100K	Estimated FTE Impact: 0	Risk of not achieving savings H/M/L : H
<p><u>Commentary</u></p> <ul style="list-style-type: none">• This option considers moving to full cost recovery for all baby place provision within our Early Years establishments from Aug 16.• The Service currently have capacity for 48 places and around 70 babies (age 0-2 yr. olds) using the service.• This provision is non statutory and is expensive as the staffing ratio for this provision is higher than that for Toddlers at 1:3.		
<p><u>Impact on Service (including Provisional EPIA Assessment)</u></p> <ul style="list-style-type: none">• This would directly impact on those families that currently use this service.• Initial EPIA screening done: Full EPIA is required		
<p><u>Notes</u></p> <ul style="list-style-type: none">• Current baby charges are £4.60/hour which is £1/hr higher than the normal childcare charges.• We estimate that current charges would have to rise to around £8/hour to recover full costs.• Estimated savings £100 k (£62k 16/17 & £38k 17/18)		

Savings Theme: Young People

Savings Reference: CS44	Savings Title: Reduce level of Support for Learning Assts by Efficiencies	
Estimated Savings £100K	Estimated FTE Impact: 6	Risk of not achieving savings H/M/L : H
<p><u>Commentary</u></p> <ul style="list-style-type: none">• This option would further reduce Schools SFLA allocations by c 170 hours per week.• This would mean some existing services within schools would not be provided or would be re-allocated.		
<p><u>Impact on Service (including Provisional EPIA Assessment)</u></p> <ul style="list-style-type: none">• Any reduction in SFLA provision has a direct impact on pupils.• Whilst the ASN needs of pupils would be protected any potential cut may effect :-<ul style="list-style-type: none">○ Playground supervision○ Dining hall supervision• Initial EPIA screening done: Full EPIA is required		
<p><u>Notes</u></p>		

Savings Theme: Young People

Savings Reference: CS1	Savings Title: Secondary School 33 Period Week	
Estimated Savings £90K	Estimated FTE Impact: 4.00	Risk of not achieving savings H/M/L : H
<p><u>Commentary</u></p> <ul style="list-style-type: none">• This option would see the reduction of the secondary school timetabled period week from 33 to 32 periods.• The loss of 1 period would remove the registration period and would not directly affect curriculum timetabled periods.• Some work would be required to enable registration to be done period by period.• This option would effectively reduce teacher numbers by 0.5fte per secondary school, so this may be affected by any future Scottish Government requirement to maintain teacher numbers beyond 15/16.		
<p><u>Impact on Service (including Provisional EPIA Assessment)</u></p> <ul style="list-style-type: none">• Children's Services will consult with schools and parent councils on the implementation of this proposal to ensure minimal impact on pupils.• Initial EPIA screening done : Full EPIA not required.		
<p><u>Notes</u></p> <ul style="list-style-type: none">• Estimated savings = £140k (£90k 17/18 & £50k 18/19)		

Savings Theme: Young People

Savings Reference: CS12	Savings Title: Breakfast Clubs (Stop all Provision)	
Estimated Savings £70K	Estimated FTE Impact: 0	Risk of not achieving savings H/M/L : H
<p><u>Commentary</u></p> <ul style="list-style-type: none">• This option considers the cessation of all 18 existing breakfast clubs that operate within some of our primary schools• The majority of these breakfast clubs were started up via external funding which stopped over 10 years ago.• Catering and school staff involved in breakfast clubs are generally paid an additional one hour/day to provide the service.• Current Budgets = Expenditure £100k Income £30k. Net Cost £70k		
<p><u>Impact on Service (including Provisional EPIA Assessment)</u></p> <ul style="list-style-type: none">• Whilst this option would impact on some disadvantaged families the existing provision is not universal nor is it statutory.• The existing provision is NOT directed at those schools in our most disadvantaged areas.• Initial EPIA screening done: Full EPIA is required		
<p><u>Notes</u></p> <ul style="list-style-type: none">• Estimated Savings £70k (£45k 16/17 & £25k 17/18)		

Savings Theme: Young People

Savings Reference: CS18	Savings Title: Secondary School Librarians (Reduce by 50%)	
Estimated Savings £70K	Estimated FTE Impact: 0	Risk of not achieving savings H/M/L : M
<p><u>Commentary</u></p> <ul style="list-style-type: none">• This option considers reducing secondary school librarians from 1.0 fte per school to:-<ul style="list-style-type: none">○ 0.5 fte librarian per school &○ 0.5 fte library assistant per school.• Staff reduction would be met as far as possible by voluntary means.		
<p><u>Impact on Service (including Provisional EPIA Assessment)</u></p> <ul style="list-style-type: none">• There could be some impact on curriculum delivery which the Service will have to speak to Secondary Headteachers about.• Initial EPIA screening done: Full EPIA is required		
<p><u>Notes</u></p> <ul style="list-style-type: none">• Estimated savings: £70k (2016/17 £35k & 2017/18 £35k)		

Savings Theme: Young People

Savings Reference: CS2	Savings Title: School Meals & Milk (Review of Existing Provision)	
Estimated Savings £60K	Estimated FTE Impact: 0	Risk of not achieving savings H/M/L : L
<u>Commentary</u> <ul style="list-style-type: none">• This saving would consider the following options to re-configure the delivery and provision of school meals across our schools.		
<u>Impact on Service (including Provisional EPIA Assessment)</u> <ul style="list-style-type: none">• Children's Services will consult with schools, parent councils and young people on the delivery of a modern, efficient meal service.• Initial EPIA screening done: Full EPIA not required.		
<u>Notes</u> <ul style="list-style-type: none">• This is part of a £100k savings option (£40k 16/17 & £60k 17/18)		

Savings Theme: Young People

Savings Reference: CS23	Savings Title: Blast Out of School Care	
Estimated Savings £20K	Estimated FTE Impact: 0	Risk of not achieving savings H/M/L : L
<p><u>Commentary</u></p> <ul style="list-style-type: none">• This option considers the cessation of the current out of school service provision that is currently provided in the Bainsford/Dawson/Langless area.• This service was initially set up via external funding which ceased.• This is a non statutory service.• If agreed existing staff would be transferred to other early years locations.		
<p><u>Impact on Service (including Provisional EPIA Assessment)</u></p> <ul style="list-style-type: none">• This service does provide out of school provision/childcare in a disadvantaged area.• Initial EPIA screening done: Full EPIA is required		
<p><u>Notes</u></p>		

UNCOSTED OPTIONS

UNCOSTED SAVINGS

REF	THEME	DESCRIPTION
CS 6	Built Estate	Consider Efficiencies of building 4-stream primary schools
C&H 9	Transformation	Stop taking cash / face to face payments at local offices
C&H 10	Transformation	Channel shift to move from face to face to online service delivery including automation of process, payment etc underpinned by a comprehensive approach to customer service.
		Outsourcing/Shared Services
C&H 13	Transformation	<ul style="list-style-type: none">• All transactional services• Accounts• Internal Audit
CS36	Transformation	Review of Assessment Criteria
CS38	Transformation	Family Support Service
CS39	Transformation	Repositioning of Hostel Accommodation
CS40	Transformation	Commissioning of Local Supported Accommodation/Employment Opportunities

Savings Theme: Built Estate

Savings Reference: CS6	Savings Title: Consider Efficiencies of Building 4-Stream Primary Schools	
Estimated Savings: TBC	Estimated FTE Impact: TBC	Risk of not achieving savings H/M/L : TBC
<p><u>Commentary</u></p> <ul style="list-style-type: none">• This is a spend to save option that would allow savings to be made by considering the closure of a number of local primary schools within a confined geographic area and amalgamating them into a purpose built "super-sized" 4 stream primary school.• This would allow maximum efficiencies in:-<ul style="list-style-type: none">○ Management Structures○ Class configuration○ Transport contracts (where applicable)○ On-site services (i.e. catering and cleaning)○ Utility consumption.• Local Primary Schools identities would be lost and a new school identity would need to be developed and built up.		
<p><u>Impact on Service (including Provisional EPIA Assessment)</u></p> <ul style="list-style-type: none">• The closure/amalgamation of any school is highly emotive for parents, pupils and local communities and any such proposal would need to be undertaken under the strict consultation requirements of the Schools Consultation (Scotland) Act 2010.• Initial EPIA screening done: Full EPIA is required		
<p><u>Notes</u></p> <ul style="list-style-type: none">• Exact details of potential savings would be determined by the actual geographic area selected.		

Savings Theme: Transformation

Savings Reference: C&HS9	Savings Title: Cash Payments	
Estimated Savings tbd	Estimated FTE Impact: 0	Risk of not achieving savings H/M/L :
Commentary Need to look at the cost of taking cash / face to face payments in offices against channel shifting people onto other platforms. A number of other Councils have taken this decision and achieved significant savings in closing offices, reducing administration payments etc. This is also borne out by public consultation on the budget where the option of closing buildings was favoured to reducing services. (targeted service review)		
Impact on Service (including Provisional EPIA Assessment) 		
Notes <i>This area can be used to make notes.</i>		

Savings Theme: Transformation

Savings Reference: C&HS10	Savings Title: Channel Shift	
Estimated Savings tbd	Estimated FTE Impact: 0	Risk of not achieving savings H/M/L :
Commentary Need to take a strategic approach to channel shift and agree a significant element of transformation will include this workstream. Scoping of this work has started but needs to identify across the Council areas for priority according to customer need and saving. (Targeted service review)		
Impact on Service (including Provisional EPIA Assessment) 		
Notes <i>This area can be used to make notes.</i>		

Savings Theme: Transformation

Savings Reference: C&HS13	Savings Title: Outsourcing/Shared Services	
Estimated Savings tbd	Estimated FTE Impact: 0	Risk of not achieving savings H/M/L :
<p>Commentary</p> <p>Will take time and effort to explore the potential for outsourcing/shared services across Finance. Outsourcing will have a significant impact on staff. Note for professional staff private sector salaries are higher.</p>		
<p>Impact on Service (including Provisional EPIA Assessment)</p>		
<p>Notes</p> <p><i>This area can be used to make notes.</i></p>		

Savings Theme: Transformational

Savings Reference: CS36	Savings Title:	Service area review of assessment criteria
Estimated Savings: ?	Estimated FTE Impact:	Risk of not achieving savings H/M/L : H
Commentary Consideration to be given to increasing the thresholds for qualifying for service provision within Children & Families. No detailed work has yet been done in relation to this beyond contact being made with all other local authorities through Social Work Scotland to benchmark. Additional work will be required to assess what potential savings can be made.		
Impact on Service (including Provisional EPIA Assessment) While this may reduce demand for a service from Children & Families, it would need to be balanced by consideration of any increased risk. Initial EPIA Screening Done: Full EPIA required.		
Notes		

Savings Theme: Transformational

Savings Reference: CS38	Savings Title: Family Support Service	
Estimated Savings: ?	Estimated FTE Impact:TBC	Risk of not achieving savings H/M/L : M
Commentary A recent multi-agency review has taken place in relation to the Intensive Family Support Service. This suggests the service is cost-effective in retaining young people in their families. There is a need to expand work to take account of the Inclusion Review. Additional work will be required to assess what potential savings can be made through consideration of amalgamating Family Support Services across Education, Children and Families Social Work and the voluntary sector.		
Impact on Service (including Provisional EPIA Assessment) Initial EPIA Screening Done: Full EPIA required.		
Notes		

Savings Theme: Transformational

Savings Reference: CS39	Savings Title:	Re-positioning of hostel accommodation
Estimated Savings: ?	Estimated FTE Impact: TBC	Risk of not achieving savings H/M/L : M
Commentary In conjunction with Housing Services, develop local supported accommodation from within existing resources (supporting people budget) to meet the statutory requirements from the Children & Young People Act (2014) for continuing care and aftercare provision for young people between 18 and 21. We therefore require to future proof the accommodation we have to meet anticipated needs. Additional work will be required to assess what potential savings can be made.		
Impact on Service (including Provisional EPIA Assessment) Initial EPIA Screening Done: Full EPIA required.		
Notes		

Savings Theme: Transformational

Savings Reference: CS40	Savings Title:	Commissioning of local supported accommodation/employment opportunities
Estimated Savings: £ ?	Estimated FTE Impact:	Risk of not achieving savings H/M/L : M
Commentary Currently we spot purchase support for young people returning from residential care but have no negotiated contract for these services. In partnership with the procurement team, we hope to develop a service specification for the provision of local care packages for care leavers to include accommodation, staffing and introduction to employment. The service specification would then require to go out to tender. Further detailed work requires to be done. Additional work will be required to assess what potential savings can be made.		
Impact on Service (including Provisional EPIA Assessment) Initial EPIA Screening Done: Full EPIA required.		
Notes		