

Falkirk Council **Budget Reports**

Draft Revenue Budget 2018/19 and 2019/20

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



Falkirk Council

REVENUE BUDGET 2018/19

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The background of the slide features a large, light blue watermark of the City of Vancouver's coat of arms. The crest includes a crown with four maple leaves, a shield divided into four quadrants (top-left: a building, top-right: a stag's head, bottom-left: a sailing ship, bottom-right: an eagle), and a banner at the bottom with the motto "CITY OF VANCOUVER".

Agenda Item 4

Revenue Budget 2018/19 and 2019/20

Falkirk Council

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

1. Purpose of Report

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

2. Recommendations

2.1 Council is asked to agree:-

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

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

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

3. Background

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

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

4. Considerations

4.1 Budget Context

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

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

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

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

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

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

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

By taking this approach we achieve the following:

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

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

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

The Council's priorities are:

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

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

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

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

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

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

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

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

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

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

4.2 Local Government Financial Settlement

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

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

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

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

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

4.2.5 The Scottish Government also proposed a pay rise of 3% would apply to public sector workers earning up to £36,500, an increase from the level of £30,000 announced in December. There will be lower levels of increase for those earning over £36,500. Whilst pay for local government workers is delegated to councils with established negotiation arrangements, these terms will provide a marker.

4.2.6 Circa 80% of the Council's net expenditure is financed from Scottish Government grant and in consequence this is a critical element in balancing the Budget.

4.2.7 The following table shows the grant movement across four years at both Scotland and Falkirk Council level. Falkirk's grant allocation of £270.601m for 2018/19 includes the additional funding of £4.641m announced by the Scottish Government on 31 January. The Settlement also includes funding of c£3m for new spend pressures and Scottish Government priorities, including teachers pay, early years provision and social care.

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

4.2.8 In addition, the overall Settlement also includes a specific grant of £3.6m for the Pupil Equity Fund. This funding is to be allocated directly to schools, enabling headteachers to use it for additional staffing or resources with the aim of reducing the poverty related attainment gap.

4.2.9 Funding for Criminal Justice has still to be distributed across councils. However, Falkirk Council's provisional allocation of £3.1m, which also includes funding for Offender Services which is outwith the local government Settlement, has reduced by £108,000 in comparison with the previous financial year.

4.2.10 The method of distribution for Criminal Justice funding was agreed between the Scottish Government and COSLA, which also limited any funding reduction to a maximum of 5% per annum over a 5 year period from 2017/18. The reduction of £108,000 (3.4%) is within the 5% threshold. Children's Services still expect to deliver the required outcomes within the resources allocated.

4.2.11 The overall Settlement also includes undistributed funding for the teachers induction scheme (£37.5m), discretionary housing payments (£52.1m) and early years expansion (£52.2m). Each councils' share is still to be confirmed, but it is assumed that any funding received will be matched by expenditure and will therefore have a neutral effect on the Council's net Budget.

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

4.3 Budget Gap 2018/19

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

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

The following paragraphs give further explanation of the table content.

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

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

4.3.5 The investment noted above has a number of purposes:

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

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

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

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

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

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

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

4.4 Reserves

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

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

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

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

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

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

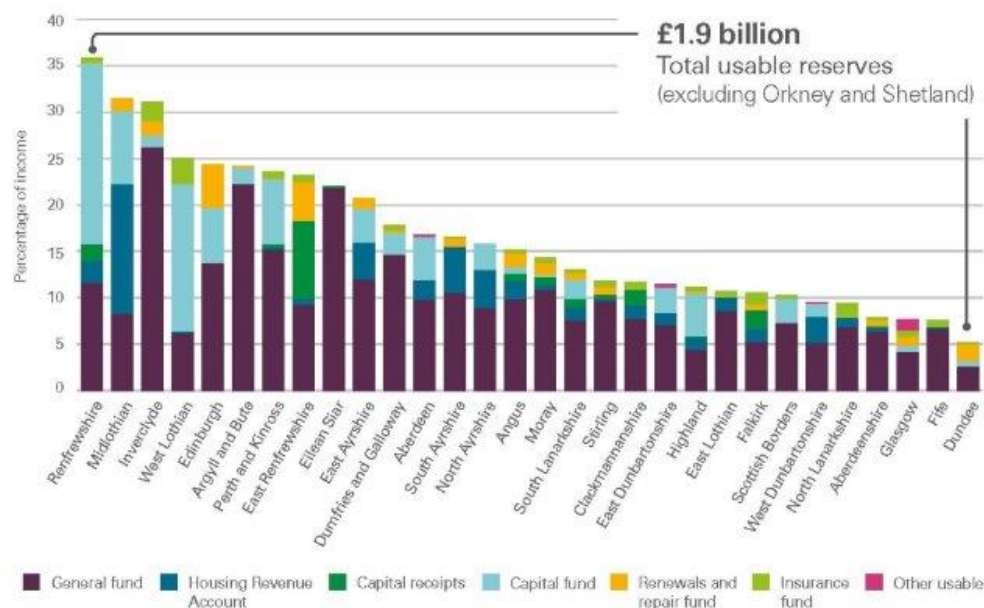
can thus accommodate the deployment of £2.2m of General Fund Reserves as proposed at para 4.3.2.

- 4.4.5 That report also noted the projected balance on the Repairs and Renewal Fund was £1.4m, whilst the projected aggregate position at 31/03/18 for the five earmarked funds was £11.1m. All these funds have been established to meet specific investment commitments outwith the core Revenue Budget.
- 4.4.6 Finally, it may be helpful to see the reserves position relative to other Councils as identified by the Accounts Commission in the report referred to above. Please note that this refers to 31/03/17 and reflects the wider position on reserves including HRA and Capital.

Exhibit 13

Council usable reserves at 31 March 2017

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



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

Source: Annual accounts 2016/17

4.5 Public Engagement on the Budget

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

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

4.6 Service Budgets

- 4.6.1 This section of the report summarises the position for each Service area, highlighting matters of particular significance or note. This reflects the Administration's proposed Service savings and new initiatives as summarised in the Gap Statement at Section 4.3. On this basis the budget for each Service for 2018/19 is summarised at Appendix 1. A Summary of Movements Statement which details changes from 2017/18 is at Appendix 2. A Budget booklet will be produced presenting each Service Budget in more detail after the Budget has been approved.
- 4.6.2 A full list of service savings options identified by officers during the Budget process is set out at Appendix 3. The selected options proposed by the Administration are highlighted. Further information on the savings options is contained within the Budget templates at Appendix 4.
- 4.6.3 The Equality Act 2010 places a General Duty on Falkirk Council to eliminate discrimination, promote equality of opportunity and to promote good relations between different groups according to nine "protected characteristics" (age, religious belief and non-belief, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, sex and sexual orientation). In doing so, all local authorities must be able to demonstrate that the decisions they make are carried out in a fair, transparent and accountable way and consider the needs of different members of the community. In addition, the Council has agreed that it will include the impact of decisions on people in poverty in the same ways as it does for those with protected characteristics.
- 4.6.4 When considering savings options the Council must understand who will be impacted by each saving, what if any, mitigation can be put in place to minimise the impact of that saving and what the cumulative impact of savings could be on particular groups within our community. The Council has recognised that financial pressures can impact significantly on equalities groups and have taken this into account when assessing our Budget profiling. To ensure all these key factors are considered, all Services must carry out an Equality and Poverty Impact Assessment (EPIA) for each saving.
- 4.6.5 Every year the process by which the Council undertakes its EPIAs is refined and reviewed. Following the conclusion of last year's Budget exercise, officers carried out a review of the process and a number of improvement actions were taken, including further briefing sessions for all officers involved, a redesign of the form, starting the process much earlier and stressing the requirement to consult those impacted by proposals directly in order to inform the EPIA prior to reporting to Members.

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

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

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

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

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

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

- Protecting advice and support such as CAB funding

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

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

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

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

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

4.6.13 Children's Services

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

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

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

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

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

4.6.14 Social Work Adult Services

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

4.6.15 Development Services

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

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

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

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

4.6.16 Corporate & Housing Services

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

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

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

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

4.6.17 Trading Account

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

4.7 Falkirk Community Trust

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

4.8 Integration Joint Board [IJB]

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

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

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

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

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

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

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

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

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

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

4.9 Workforce

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

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

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

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

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

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

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

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

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

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

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

4.10 External Funding

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

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

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

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

The priorities are as follows:

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

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

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

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

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

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

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

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

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

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

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

4.11 Council Tax

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

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

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

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

- 4.11.4 The 2017/18 forecast outturn is £0.050m higher than estimated in December due, in the main, to a decrease in Council Tax Reduction in recent months.
- 4.11.5 In addition to the yield above a further £0.050m will be raised if Budget saving CHS016 – Sheriff Officer Income is approved, bringing total yield to £63.754m.
- 4.11.6 The table below shows the impact of the 3% rise on each property band.

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

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

4.12 Year Two Budget [2019/20]

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

4.13 Medium Term Financial Plan (MTFP)

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

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

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

5. Consultation

- 5.1 Refer to 4.5 and 4.6 of the report.

6. Implications

Financial

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

Resources

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

Legal

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

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

Risk

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

Equalities

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

Sustainability/Environmental Impact

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

7. Conclusion

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

Chief Executive

Director of Corporate and Housing Services

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Appendices:-

As per contents page to Budget Booklet.

List of Background Papers:-

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

- Budget Working Paper Files

Appendices to Revenue Budget Report

FALKIRK COUNCILSUMMARY OF REVENUE BUDGET 2018/19

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

APPENDIX 2

FALKIRK COUNCIL

2018/19 REVENUE BUDGET MOVEMENTS

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

SUMMARY OF 2018/19 OFFICER'S SAVINGS OPTIONS

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

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

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

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

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

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

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

Summary of 2018/19 Officer's Savings Options

Development Services

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

Summary of 2018/19 Officer's Savings Options

Development Services

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

Summary of 2018/19 Officer's Savings Options
Development Services

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

Summary of 2018/19 Officer's Savings Options

Development Services

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

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

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

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

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

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

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

APPENDIX 4

Budget Savings Options 2018/19 & 2019/20

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

Impact on Council Priorities: (tick relevant box)	R	A	G										
People – Reducing the impact of poverty on children and their families			✓										
Council of the Future: (tick relevant box)													
<p>Which Council of the Future capability does this saving contribute towards?</p> <table border="1" data-bbox="505 488 1114 674"> <tbody> <tr> <td>Data</td> <td></td> </tr> <tr> <td>Enabled and Empowered Communities</td> <td></td> </tr> <tr> <td>Modern and Digital</td> <td></td> </tr> <tr> <td>One Council</td> <td>✓</td> </tr> <tr> <td>None</td> <td></td> </tr> </tbody> </table>				Data		Enabled and Empowered Communities		Modern and Digital		One Council	✓	None	
Data													
Enabled and Empowered Communities													
Modern and Digital													
One Council	✓												
None													

Budget Savings Options 2018/19 & 2019/20

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

Council of the Future: (tick relevant box)

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

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

Budget Savings Options 2018/19 & 2019/20

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

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services												
Division:	Building Services												
Savings Title:	Public Toilets / APCs												
Saving Reference:	CS4												
Estimated Savings:	2018/19 £000's	2019/20 £000's											
	138	0											
Estimated FTE Impact:	1.0	0											
Commentary:													
<p>Public Toilets / APCs: Closure of all existing facilities.</p> <p>Option 1: Close 4 remaining Public Toilets (Blackness, Bo'ness, Falkirk, Grangemouth) £138k. Option 2: Close 3 and leave Blackness open £118k.</p>													
Summary EPIA Assessment: (tick relevant box)		H	M										
			✓										
<p>Service will no longer be available.</p> <p>A full Equality and Poverty Impact Assessment (EPIA) and identified an impact on older and pregnant people, although the total number of people using the facilities from these protected groups is unknown.</p>													
Risk Saving won't be delivered: (tick relevant box)		R	A										
			✓										
<p>No risks identified.</p>													
Impact on Council Priorities: (tick relevant box)		R	A										
			✓										
<p>Place – Promoting vibrant town centres</p>													
Council of the Future: (tick relevant box)													
<p>Which Council of the Future capability does this saving contribute towards?</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td>Data</td> <td></td> </tr> <tr> <td>Enabled and Empowered Communities</td> <td></td> </tr> <tr> <td>Modern and Digital</td> <td style="text-align: center;">✓</td> </tr> <tr> <td>One Council</td> <td></td> </tr> <tr> <td>None</td> <td></td> </tr> </table>				Data		Enabled and Empowered Communities		Modern and Digital	✓	One Council		None	
Data													
Enabled and Empowered Communities													
Modern and Digital	✓												
One Council													
None													

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services													
Division:	Community Learning & Development													
Savings Title:	CL&D Closure of Community Education Centres													
Saving Reference:	CS5													
Estimated Savings:	2018/19 £000's	2019/20 £000's												
	1,511	0												
Estimated FTE Impact:	37.0	0												
Commentary:														
<p>Community Learning & Development: Option 1 - Close all 12 Community Education Centres and stop all service delivery in i. Adult Learning ii. Youth Work (inc support for schools clusters) iii. Family Learning; Option 2 - Consider transfer of all 12 Community Education Centres.</p>														
Summary EPIA Assessment: (tick relevant box)		H	M	L										
Service will no longer be available. An Equality and Poverty Impact Assessment (EPIA) was undertaken which identified an impact on groups with protected characteristics.			✓											
Risk Saving won't be delivered: (tick relevant box)		R	A	G										
Compulsory redundancy is likely to be necessary.			✓											
Impact on Council Priorities: (tick relevant box)		R	A	G										
Partnership – Empowering and enabling people to be self-reliant.			✓											
Council of the Future: (tick relevant box)														
Which Council of the Future capability does this saving contribute towards? <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <tr> <td>Data</td><td></td></tr> <tr> <td>Enabled and Empowered Communities</td><td></td></tr> <tr> <td>Modern and Digital</td><td style="text-align: center;">✓</td></tr> <tr> <td>One Council</td><td></td></tr> <tr> <td>None</td><td></td></tr> </table>					Data		Enabled and Empowered Communities		Modern and Digital	✓	One Council		None	
Data														
Enabled and Empowered Communities														
Modern and Digital	✓													
One Council														
None														

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services													
Division:	Children and Families													
Savings Title:	Children & Families Social Work Staff													
Saving Reference:	CS6													
Estimated Savings:	2018/19 £000's	2019/20 £000's												
	70	0												
Estimated FTE Impact:	1.5	0												
Commentary:														
<p>Children & Families Social Work – Reduction in Staff / Teams:</p> <p>Delete 1.5 Vacant posts within the Service. These posts have been vacant for some time and incur no compulsory redundancies.</p> <p>Although these posts are currently vacant, deleting them reduces ability to respond to emerging need.</p>														
Summary EPIA Assessment: (tick relevant box)		H	M	L										
				✓										
<p>An Equality and Poverty Impact Assessment (EPIA), the assessment found no identified impacts on any of the groups with protected characteristics.</p>														
Risk Saving won't be delivered: (tick relevant box)		R	A	G										
			✓											
<p>Risks involved in deleting front-line posts and impacting on the Council's ability to meet statutory requirements.</p>														
Impact on Council Priorities: (tick relevant box)		R	A	G										
				✓										
<p>No impact on priorities identified.</p>														
Council of the Future: (tick relevant box)														
<p>Which Council of the Future capability does this saving contribute towards?</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td>Data</td><td></td></tr> <tr> <td>Enabled and Empowered Communities</td><td style="text-align: center;">✓</td></tr> <tr> <td>Modern and Digital</td><td></td></tr> <tr> <td>One Council</td><td></td></tr> <tr> <td>None</td><td></td></tr> </table>					Data		Enabled and Empowered Communities	✓	Modern and Digital		One Council		None	
Data														
Enabled and Empowered Communities	✓													
Modern and Digital														
One Council														
None														

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services		
Division:	Building Services		
Savings Title:	School Meals (Special School Sector)		
Saving Reference:	CS7		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	25	0	
Estimated FTE Impact:	0	0	
Commentary:			
<p>School Meals (Special School Sector) - Option is to re-introduce charges across all the Special Sector wef Aug 18.</p> <p>Those pupils who are eligible for free meals will not be affected by this.</p>			
Summary EPIA Assessment: (tick relevant box)		H	M
			✓
<p>Pupils who are not free meal entitled will be required to pay for their meals.</p> <p>An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment found no identified impacts on any of the groups with protected characteristics.</p>			
Risk Saving won't be delivered: (tick relevant box)		R	A
			✓
<p>Total pupil cohort :c220</p> <p>This was implemented a few years ago but was reversed the following year.</p>			
Impact on Council Priorities: (tick relevant box)		R	A
			✓
<p>No impact on priorities identified.</p>			
Council of the Future: (tick relevant box)			
Which Council of the Future capability does this saving contribute towards?			
		Data	✓
		Enabled and Empowered Communities	
		Modern and Digital	
		One Council	
		None	

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services												
Division:	ASN Provision												
Savings Title:	HQ Staffing Reductions – ASN Outreach												
Saving Reference:	CS8												
Estimated Savings:	2018/19 £000's	2019/20 £000's											
	90	0											
Estimated FTE Impact:	3.0	0											
Commentary:													
<p>HQ Staffing Reductions within:- ASN Outreach Team (WEF Jul18)</p> <ul style="list-style-type: none"> Cut ASN Outreach Teachers by 25% (3fte) <p>This will impact on the level of support provided to children and young people, with a range of additional support needs, across the council.</p> <p>However, this would be mitigated by a review, realignment and rationalisation of the service, working in partnership with schools and services to further build their capacity to meet the needs of the children and young people within the mainstream setting.</p>													
Summary EPIA Assessment: (tick relevant box)		H	M										
			✓										
An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment identified impacts on groups with protected characteristics.													
Risk Saving won't be delivered: (tick relevant box)		R	A										
			✓										
No risks identified.													
Impact on Council Priorities: (tick relevant box)		R	A										
			✓										
No impact on priorities.													
Council of the Future: (tick relevant box)													
Which Council of the Future capability does this saving contribute towards?													
		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Data</td> <td></td> </tr> <tr> <td>Enabled and Empowered Communities</td> <td></td> </tr> <tr> <td>Modern and Digital</td> <td></td> </tr> <tr> <td>One Council</td> <td style="text-align: center;">✓</td> </tr> <tr> <td>None</td> <td></td> </tr> </table>		Data		Enabled and Empowered Communities		Modern and Digital		One Council	✓	None	
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Modern and Digital													
One Council	✓												
None													

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services												
Division:	Curriculum Support												
Savings Title:	HQ Staffing Reductions - Curriculum Support Team												
Saving Reference:	CS9												
Estimated Savings:	2018/19 £000's	2019/20 £000's											
	29	0											
Estimated FTE Impact:	1.0	0											
Commentary:													
<p>HQ Staffing Reductions - Curriculum Support Team (WEF July 18)</p> <p>Reduce 1 x Childcare Strategy Training Officer Post. Vacant post through Voluntary Severance.</p>													
Summary EPIA Assessment: (tick relevant box)		H	M										
Initial EPIA undertaken – No impact		<input type="checkbox"/>	<input type="checkbox"/>										
Risk Saving won't be delivered: (tick relevant box)		R	A										
No risks identified.		<input type="checkbox"/>	<input checked="" type="checkbox"/>										
Impact on Council Priorities: (tick relevant box)		R	A										
No impact on priorities.		<input type="checkbox"/>	<input checked="" type="checkbox"/>										
Council of the Future: (tick relevant box)													
Which Council of the Future capability does this saving contribute towards?													
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Data	<input type="checkbox"/>												
Enabled and Empowered Communities	<input type="checkbox"/>												
Modern and Digital	<input type="checkbox"/>												
One Council	<input checked="" type="checkbox"/>												
None	<input type="checkbox"/>												

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services													
Division:	Planning and Resources													
Savings Title:	Secondary Schools – Review of Janitorial Provision													
Saving Reference:	CS10													
Estimated Savings:	2018/19 £000's	2019/20 £000's												
	28	0												
Estimated FTE Impact:	1.0	0												
Commentary:														
<p>Secondary Schools – Review of Janitorial Provision</p> <p>4 x Senior Janitors posts would be reduced to 0.5 FTE provision per school.</p>														
Summary EPIA Assessment: (tick relevant box)		H	M	L										
				✓										
<p>An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment found no identified impacts on any of the groups with protected characteristics.</p>														
Risk Saving won't be delivered: (tick relevant box)		R	A	G										
				✓										
<p>No risks identified.</p>														
Impact on Council Priorities: (tick relevant box)		R	A	G										
				✓										
<p>No impact on priorities.</p>														
Council of the Future: (tick relevant box)														
<p>Which Council of the Future capability does this saving contribute towards?</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td>Data</td><td></td></tr> <tr> <td>Enabled and Empowered Communities</td><td></td></tr> <tr> <td>Modern and Digital</td><td></td></tr> <tr> <td>One Council</td><td style="text-align: center;">✓</td></tr> <tr> <td>None</td><td></td></tr> </table>					Data		Enabled and Empowered Communities		Modern and Digital		One Council	✓	None	
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Enabled and Empowered Communities														
Modern and Digital														
One Council	✓													
None														

Budget Savings Options 2018/19 & 2019/20

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

Council of the Future: (tick relevant box)

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

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

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services												
Division:	Community Learning & Development												
Savings Title:	Community Lets												
Saving Reference:	CS12												
Estimated Savings:	2018/19 £000's	2019/20 £000's											
	15	0											
Estimated FTE Impact:	0	0											
Commentary:													
<p>Community Lets - Stop lets at some Secondary Schools at Weekends.</p> <p>Current Groups using schools are:-</p> <ul style="list-style-type: none"> • Football Lets • Swimming 													
Summary EPIA Assessment: (tick relevant box)		H	M										
			✓										
<p>Service would still be available from a different provider / facility.</p> <p>An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment found no identified impacts on any of the groups with protected characteristics.</p>													
Risk Saving won't be delivered: (tick relevant box)		R	A										
			✓										
No risks identified.													
Impact on Council Priorities: (tick relevant box)		R	A										
			✓										
No impact on priorities.													
Council of the Future: (tick relevant box)													
Which Council of the Future capability does this saving contribute towards?													
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Data													
Enabled and Empowered Communities	✓												
Modern and Digital													
One Council													
None													

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services													
Division:	Schools & Improvement, Curriculum Support													
Savings Title:	Music Instructors													
Saving Reference:	CS13													
Estimated Savings:	2018/19 £000's	2019/20 £000's												
	75	0												
Estimated FTE Impact:	2.0	0												
Commentary:														
<p>Music Instructors - Reduce Music Instruction to provide for curricular needs only.</p> <p>Review of temporary contracts and withdrawal of non-curricular instrument tuition. This will mean no support for School Bands, Choirs and Ensembles etc.</p>														
Summary EPIA Assessment: (tick relevant box)		H	M	L										
				✓										
<p>Reduction in the number of instrument tuition choices available.</p> <p>An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment found no identified impacts on any of the groups with protected characteristics.</p>														
Risk Saving won't be delivered: (tick relevant box)		R	A	G										
				✓										
No risks identified.														
Impact on Council Priorities: (tick relevant box)		R	A	G										
				✓										
People – Raising aspiration and ambition.														
Council of the Future: (tick relevant box)														
Which Council of the Future capability does this saving contribute towards?														
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Data														
Enabled and Empowered Communities														
Modern and Digital														
One Council														
None	✓													

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services													
Division:	Building Services													
Savings Title:	Breakfast Clubs – Cease Provision													
Saving Reference:	CS14													
Estimated Savings:	2018/19 £000's	2019/20 £000's												
	155	0												
Estimated FTE Impact:	0	0												
Commentary:														
<p>Breakfast Clubs: Stop all 36 clubs (inc 18 new established in 2017) from end of term in June18.</p> <p>Staff would need to be redeployed to other posts.</p> <p>Service would no longer be provided. This would impact on parent's current work and childcare arrangements and may result in them incurring additional costs.</p>														
Summary EPIA Assessment: (tick relevant box)		H	M	L										
				✓										
An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment found no identified impacts on any of the groups with protected characteristics.														
Risk Saving won't be delivered: (tick relevant box)		R	A	G										
			✓											
High impact on protected groups and a negative effect on social economic development.														
Impact on Council Priorities: (tick relevant box)		R	A	G										
			✓											
People – Reducing the impact of poverty on children and their families.														
Council of the Future: (tick relevant box)														
Which Council of the Future capability does this saving contribute towards?														
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Data														
Enabled and Empowered Communities	✓													
Modern and Digital														
One Council														
None														

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services													
Division:	Various													
Savings Title:	General Budget Re-Basing													
Saving Reference:	CS15													
Estimated Savings:	2018/19 £000's	2019/20 £000's												
	237	0												
Estimated FTE Impact:	0	0												
Commentary:														
<p>Children's Services - General Budget Re-basing: This covers - Reduce library resources, impact of rates savings in Early Years (Barclay Review), Reduce Training Budget, Stop Performing Arts Grants, Reduce Schools Devolved Per Capita Budgets.</p>														
Summary EPIA Assessment: (tick relevant box)		H	M	L										
				✓										
<p>An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment identified a low impact on groups with protected characteristics.</p>														
Risk Saving won't be delivered: (tick relevant box)		R	A	G										
				✓										
<p>No risks identified.</p>														
Impact on Council Priorities: (tick relevant box)		R	A	G										
				✓										
<p>People – Raising aspiration and ambition.</p>														
Council of the Future: (tick relevant box)														
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Data														
Enabled and Empowered Communities														
Modern and Digital														
One Council														
None	✓													

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services													
Division:	Community Learning and Development													
Savings Title:	Community Halls – Transfer/Closure programme													
Saving Reference:	CS16													
Estimated Savings:	2018/19 £000's	2019/20 £000's												
	110	0												
Estimated FTE Impact:	0	0												
Commentary:														
<p>Additional funding for 1 Year - Agreed at Budget Meeting on Feb 17.</p> <p>Funding was used to continue to deliver the service to allow discussions to continue regarding options to transfer halls. A significant amount of positive work has already been undertaken in this area and by providing this budget support it eased the time pressure on Children's Services to deliver the savings agreed previously. Allowing the Service more time to work with local communities to progress and support the transfer of community halls to be run by local management committees and groups.</p>														
Summary EPIA Assessment: (tick relevant box)		H	M	L										
N/A														
Risk Saving won't be delivered: (tick relevant box)		R	A	G										
No risks identified. Budget increase was a one off payment.				✓										
Impact on Council Priorities: (tick relevant box)		R	A	G										
Partnership – Working with communities to deliver better services.				✓										
Council of the Future: (tick relevant box)														
Which Council of the Future capability does this saving contribute towards?														
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Modern and Digital														
One Council														
None														

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services		
Division:	Children and Families		
Savings Title:	Food Bank Projects		
Saving Reference:	CS17		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	75	0	
Estimated FTE Impact:	0	0	
Commentary:			
<p>Additional funding for 1 Year - Agreed at Budget Meeting on Feb 17.</p> <p>To help support families within some of our most deprived areas this funding will allow work to be undertaken with colleagues in the Food Bank Service to enable food to be provided and distributed to such families during the summer holiday period.</p> <p>The proposal also includes £25,000 specifically to enable the Food Bank Service to provide some support to events organised by local groups, churches and voluntary organisations over the holiday period that provide food/meals for children.</p>			
Summary EPIA Assessment: (tick relevant box)		H	M
N/A			
Risk Saving won't be delivered: (tick relevant box)		R	A
No risks identified. Budget increase was a one off payment.			✓
Impact on Council Priorities: (tick relevant box)		R	A
People – Reducing the impact of poverty on children and their families.			✓
Council of the Future: (tick relevant box)			
Which Council of the Future capability does this saving contribute towards?			
		Data	
		Enabled and Empowered Communities	
		Modern and Digital	
		One Council	
		None	✓

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services													
Division:	Early Years													
Savings Title:	Early Years – Stop all Non-Statutory Childcare													
Saving Reference:	CS18													
Estimated Savings:	2018/19 £000's	2019/20 £000's												
	75	0												
Estimated FTE Impact:	0	0												
Commentary:														
<p>Early Years – Stop all Non-Statutory Childcare:</p> <p>Review and consider ceasing all non-statutory extended day childcare provision.</p>														
Summary EPIA Assessment: (tick relevant box)		H	M	L										
				✓										
An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment identified a low impact on groups with protected characteristics.														
Risk Saving won't be delivered: (tick relevant box)		R	A	G										
				✓										
No risks identified.														
Impact on Council Priorities: (tick relevant box)		R	A	G										
			✓											
People – Reducing the impact of poverty on children and their families.														
Council of the Future: (tick relevant box)														
Which Council of the Future capability does this saving contribute towards?														
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One Council	✓													
None														

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services												
Division:	Curriculum Management												
Savings Title:	Small Primary Schools Amalgamations												
Saving Reference:	CS19												
Estimated Savings:	2018/19 £000's	2019/20 £000's											
	0	132											
Estimated FTE Impact:	0	0											
Commentary:													
<p>Small Primary Schools Amalgamations</p> <p>Consider amalgamations of primary schools with a pupil roll under 50.</p>													
Summary EPIA Assessment: (tick relevant box)		H	M										
			✓										
<p>An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment identified impacts on groups with protected characteristics.</p>													
Risk Saving won't be delivered: (tick relevant box)		R	A										
			✓										
<p>Statutory Public consultation is required.</p>													
Impact on Council Priorities: (tick relevant box)		R	A										
			✓										
<p>Place – Improving the neighbourhoods we live in.</p>													
Council of the Future: (tick relevant box)													
<p>Which Council of the Future capability does this saving contribute towards?</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td>Data</td> <td></td> </tr> <tr> <td>Enabled and Empowered Communities</td> <td></td> </tr> <tr> <td>Modern and Digital</td> <td></td> </tr> <tr> <td>One Council</td> <td style="text-align: center;">✓</td> </tr> <tr> <td>None</td> <td></td> </tr> </table>				Data		Enabled and Empowered Communities		Modern and Digital		One Council	✓	None	
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Modern and Digital													
One Council	✓												
None													

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services													
Division:	Children & Families													
Savings Title:	Review of Social Work Offices and Teams													
Saving Reference:	CS20													
Estimated Savings:	2018/19 £000's	2019/20 £000's												
	70	0												
Estimated FTE Impact:	0	0												
Commentary:														
<p>Review of Social Work Offices and Teams</p> <p>Review the current operational delivery model to deliver improvements to the service and provide operational efficiencies.</p>														
Summary EPIA Assessment: (tick relevant box)		H	M	L										
				✓										
<p>An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment identified impacts on groups with protected characteristics. The impacts were low.</p>														
Risk Saving won't be delivered: (tick relevant box)		R	A	G										
			✓											
<p>Impact on the most vulnerable in the community.</p>														
Impact on Council Priorities: (tick relevant box)		R	A	G										
				✓										
<p>No impact on priorities.</p>														
Council of the Future: (tick relevant box)														
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Modern and Digital														
One Council														
None														

Budget Savings Options 2018/19 & 2019/20

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

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services													
Division:	Children & Families													
Savings Title:	Reduction of Holiday Activity Programmes for Children with Disabilities													
Saving Reference:	CS22													
Estimated Savings:	2018/19 £000's	2019/20 £000's												
	70	0												
Estimated FTE Impact:	0	0												
Commentary:														
<p>Reduction of Activity Programmes – Disabilities Team</p> <p>Option1: Cease all Summer and Easter Activity Schemes - £70k</p> <p>Option2: Provide a reduced Easter and Summer service for £35k.</p>														
Summary EPIA Assessment: (tick relevant box)		H	M	L										
			✓											
An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment identified impacts on groups with protected characteristics.														
Risk Saving won't be delivered: (tick relevant box)		R	A	G										
				✓										
No risks identified.														
Impact on Council Priorities: (tick relevant box)		R	A	G										
			✓											
People – Raising aspiration and ambition.														
Council of the Future: (tick relevant box)														
Which Council of the Future capability does this saving contribute towards?														
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Data														
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Modern and Digital														
One Council														
None	✓													

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services												
Division:	Children and Families												
Savings Title:	Independent Review Arrangements for Looked After at Home Children												
Saving Reference:	CS23												
Estimated Savings:	2018/19 £000's	2019/20 £000's											
	40	0											
Estimated FTE Impact:	1.0	0											
Commentary:													
<p>Independent Review Arrangements for Looked After Children</p> <p>Revise current arrangements and make efficiencies which allow staff reduction of 1 FTE.</p>													
Summary EPIA Assessment: (tick relevant box)		H	M										
			✓										
<p>An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment identified a low impact on groups with protected characteristics.</p>													
Risk Saving won't be delivered: (tick relevant box)		R	A										
			✓										
<p>No risks identified. Mitigation will be developed as part of the review.</p>													
Impact on Council Priorities: (tick relevant box)		R	A										
			✓										
<p>No impact on priorities.</p>													
Council of the Future: (tick relevant box)													
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Modern and Digital													
One Council													
None													

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services												
Division:	Children and Families												
Savings Title:	Review of C&F Social Work Staff												
Saving Reference:	CS24												
Estimated Savings:	2018/19 £000's	2019/20 £000's											
	290	0											
Estimated FTE Impact:	7.0	0											
Commentary:													
<p>Review of C&F Social Work Staff:</p> <p>Cut Total Staff by 5% £290k (equivalent to 7 FTE qualified Social Work staff).</p>													
Summary EPIA Assessment: (tick relevant box)		H	M										
			✓										
<p>An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment identified impacts on groups with protected characteristics.</p>													
Risk Saving won't be delivered: (tick relevant box)		R	A										
			✓										
<p>No risks identified.</p>													
Impact on Council Priorities: (tick relevant box)		R	A										
			✓										
<p>People – Reducing the impact of poverty on children and their families.</p>													
Council of the Future: (tick relevant box)													
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Data													
Enabled and Empowered Communities	✓												
Modern and Digital													
One Council													
None													

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services												
Division:	Early Years												
Savings Title:	Management of Early Years Provision												
Saving Reference:	CS25												
Estimated Savings:	2018/19 £000's	2019/20 £000's											
	100	0											
Estimated FTE Impact:	0	0											
Commentary:													
<p>Management of Early Years Provision :</p> <p>Remove management responsibility for all non-curricular early year activities from Head Teachers and transfer responsibility to Managers.</p>													
Summary EPIA Assessment: (tick relevant box)		H	M										
Initial EPIA undertaken – no impact.													
Risk Saving won't be delivered: (tick relevant box)		R	A										
			✓										
No risks identified.													
Impact on Council Priorities: (tick relevant box)		R	A										
			✓										
People – Raising aspiration and ambition.													
Council of the Future: (tick relevant box)													
Which Council of the Future capability does this saving contribute towards?													
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Data													
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Modern and Digital													
One Council	✓												
None													

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services		
Division:	Planning and Resources		
Savings Title:	NPDO Charity Board		
Saving Reference:	CS26		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	100	0	
Estimated FTE Impact:	0	0	
Commentary:			
<p>NPDO Charity Board:</p> <p>Consider reviewing and amending current funding arrangements.</p>			
Summary EPIA Assessment: (tick relevant box)		H	M
Initial EPIA undertaken – no impact.		<input type="checkbox"/>	<input type="checkbox"/>
Risk Saving won't be delivered: (tick relevant box)		R	A
Existing contract may be difficult to amend.		<input checked="" type="checkbox"/>	<input type="checkbox"/>
Impact on Council Priorities: (tick relevant box)		R	A
No impact on priorities.		<input type="checkbox"/>	<input checked="" type="checkbox"/>
Council of the Future: (tick relevant box)			
Which Council of the Future capability does this saving contribute towards?			
		Data	<input type="checkbox"/>
		Enabled and Empowered Communities	<input type="checkbox"/>
		Modern and Digital	<input type="checkbox"/>
		One Council	<input type="checkbox"/>
		None	<input checked="" type="checkbox"/>

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services												
Division:	Children and Families												
Savings Title:	Strategic Service Review of Children & Families												
Saving Reference:	CS27												
Estimated Savings:	2018/19 £000's	2019/20 £000's											
	775	0											
Estimated FTE Impact:	0	0											
Commentary:													
<p>Children & Families Strategic Service Review: Progress work and efficiencies identified. This comprises changes to practice to target families requiring support to avoid children being looked after away from home and recruiting greater numbers of foster carers.</p>													
Summary EPIA Assessment: (tick relevant box)		H	M										
			✓										
<p>An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment identified a low impact on groups with protected characteristics.</p>													
Risk Saving won't be delivered: (tick relevant box)		R	A										
			✓										
<p>No risks identified as mitigation will be carried out as part of the review.</p>													
Impact on Council Priorities: (tick relevant box)		R	A										
			✓										
<p>No impact on priorities.</p>													
Council of the Future: (tick relevant box)													
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Modern and Digital													
One Council													
None													

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services												
Division:	Children & Families												
Savings Title:	Children & Families Strategic Service Review												
Saving Reference:	CS28												
Estimated Savings:	2018/19 £000's	2019/20 £000's											
	0	1,000											
Estimated FTE Impact:	0	0											
Commentary:													
<p>Children & Families Strategic Service Review - Residential Care: Review and make efficiencies.</p> <p>This comprises changes to practice to target families requiring support to avoid children being looked after away from home and recruiting greater numbers of foster carers.</p> <p>Continuity to ensure changes in practice to reduce numbers of children looked after away from home.</p>													
Summary EPIA Assessment: (tick relevant box)		H	M										
			✓										
An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment identified a low impact on groups with protected characteristics.													
Risk Saving won't be delivered: (tick relevant box)		R	A										
			✓										
No risks identified as mitigation will be carried out as part of the review.													
Impact on Council Priorities: (tick relevant box)		R	A										
			✓										
People – Reducing the impact of poverty on children and their families													
Council of the Future: (tick relevant box)													
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Modern and Digital													
One Council													
None													

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services													
Division:	Quality Improvement													
Savings Title:	Secondary Senior Phase Review													
Saving Reference:	CS29													
Estimated Savings:	2018/19 £000's	2019/20 £000's												
	1,250	750												
Estimated FTE Impact:	40.0	0												
Commentary:														
<p>Secondary Senior Phase Review:</p> <p>Reduce curriculum subject choices and advanced Highers. Cut teachers by 40.</p> <p>This would limit / reduce the number of curricular subjects on offer to secondary school pupils.</p>														
Summary EPIA Assessment: (tick relevant box)		H	M	L										
				✓										
An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment identified a low impact on groups with protected characteristics.														
Risk Saving won't be delivered: (tick relevant box)		R	A	G										
			✓											
Dependent on Teacher Number Agreement.														
Impact on Council Priorities: (tick relevant box)		R	A	G										
			✓											
People – Raising aspiration and ambition.														
Council of the Future: (tick relevant box)														
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Modern and Digital														
One Council	✓													
None														

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services												
Division:	Cleaning & Catering												
Savings Title:	Building Cleaning												
Saving Reference:	CS30												
Estimated Savings:	2018/19 £000's	2019/20 £000's											
	300	0											
Estimated FTE Impact:	10.7 FTE	0											
Commentary:													
<p>Building Cleaning: Primary – Reduce office and classroom cleaning from 3 to 2 days per week. Secondary – reduce office and non-practical classroom cleaning to 3 days per week (NPDO Schools only). Council Offices – Reduce cleaning from 3 to 2 days per week. Trust Properties – Reduce cleaning from 3 to 2 days per week.</p>													
Summary EPIA Assessment: (tick relevant box)		H	M										
			✓										
<p>An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment identified a low impact on groups with protected characteristics.</p>													
Risk Saving won't be delivered: (tick relevant box)		R	A										
		✓											
<p>Additional reductions required.</p> <p>Trade Union – staff losses.</p>													
Impact on Council Priorities: (tick relevant box)		R	A										
			✓										
<p>People – Reducing the impact of poverty on children and their families.</p>													
Council of the Future: (tick relevant box)													
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Data													
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Modern and Digital													
One Council													
None	✓												

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services		
Division:	Quality Improvement		
Savings Title:	Reduce Teacher Numbers		
Saving Reference:	CS31		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	70	600	
Estimated FTE Impact:	2.0	23.0	
Commentary:			
<p>Reduce Teacher Numbers:</p> <p>Reduce teacher numbers across primary and secondary school sector. This is likely to lead to increased class sizes and reduced curricular options for Senior Phase.</p>			
Summary EPIA Assessment: (tick relevant box)		H	M
Initial EPIA undertaken – no impact.			
Risk Saving won't be delivered: (tick relevant box)		R	A
Dependent on Teacher Number Agreement.			✓
Impact on Council Priorities: (tick relevant box)		R	A
People – Raising aspiration and ambition.			✓
Council of the Future: (tick relevant box)			
Which Council of the Future capability does this saving contribute towards?			
		Data	
		Enabled and Empowered Communities	
		Modern and Digital	
		One Council	✓
		None	

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services												
Division:	Cleaning & Catering												
Savings Title:	Municipal Buildings - Canteen												
Saving Reference:	CS32												
Estimated Savings:	2018/19 £000's	2019/20 £000's											
	30	0											
Estimated FTE Impact:	0	0											
Commentary:													
<p>Close the Municipal Buildings Canteen:</p> <p>Closure of the canteen facilities which operate at Municipal Buildings and Abbotsford House, Falkirk with effect from 1/4/18 and the tea service currently available to Members.</p> <p>Catering for civic functions / events will be undertaken from alternative locations (school kitchens).</p>													
Summary EPIA Assessment: (tick relevant box)		H	M										
		<input type="checkbox"/>	<input checked="" type="checkbox"/>										
An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment did not identify any impacts on groups with protected characteristics.													
Risk Saving won't be delivered: (tick relevant box)		R	A										
		<input type="checkbox"/>	<input checked="" type="checkbox"/>										
No risk identified. Staff would be redeployed – no job losses.													
Impact on Council Priorities: (tick relevant box)		R	A										
		<input type="checkbox"/>	<input checked="" type="checkbox"/>										
No impact identified.													
Council of the Future: (tick relevant box)													
Which Council of the Future capability does this saving contribute towards?													
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Data	<input type="checkbox"/>												
Enabled and Empowered Communities	<input type="checkbox"/>												
Modern and Digital	<input type="checkbox"/>												
One Council	<input type="checkbox"/>												
None	<input checked="" type="checkbox"/>												

Budget Savings Options 2018/19 & 2019/20

Service:	Children's Services													
Division:	Cleaning & Catering													
Savings Title:	School Meals – Cost Increase													
Saving Reference:	CS33													
Estimated Savings:	2018/19 £000's	2019/20 £000's												
	162	106												
Estimated FTE Impact:	0	0												
Commentary:														
<p>School Meals – Cost Increase:</p> <p>£0.40 increase in meal price from £2.05 to £2.45 (20%) for primary and secondary to be more aligned to full costs recovery of meals (£2.70).</p>														
Summary EPIA Assessment: (tick relevant box)		H	M	L										
<p>Price increases may impact on the demand for services.</p> <p>Pupils who are Free Meal Entitled will not be affected.</p> <p>An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment did not identify any impacts on groups with protected characteristics.</p>				✓										
Risk Saving won't be delivered: (tick relevant box)		R	A	G										
<p>Public consultation required.</p>			✓											
Impact on Council Priorities: (tick relevant box)		R	A	G										
<p>People – Reducing the impact of poverty on children and their families</p>			✓											
Council of the Future: (tick relevant box)														
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Modern and Digital														
One Council														
None														

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services			
Division:	Environmental Services			
Savings Title:	Review of Pest Control Service			
Saving Reference:	DV1			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	20	0		
Estimated FTE Impact:	1	0		
Commentary:				
<p>The aim of this proposal is to review the Council's pest control service with a view to sustaining the service at a reduced cost.</p> <p>A review will be undertaken to seek increased income and a reduction of £20k to the net cost. This review would consider measures including; a decrease to service delivery costs, increased charges, more efficient working practices and potentially staff reduction via voluntary severance.</p>				
Summary EPIA Assessment: (tick relevant box)		H	M	L
Following the completion of a full EPIA the EPIA task Group has rated this proposal as low.				✓
Risk Saving won't be delivered: (tick relevant box)		R	A	G
As this saving requires a reduction in staffing, the delivery will depend on how the Council manages the redundancy process.			✓	
Impact on Council Priorities: (tick relevant box)		R	A	G
No impact				
Council of the Future: (tick relevant box)				
Which Council of the Future capability does this saving contribute towards?				
		Data		
		Enabled and Empowered Communities		
		Modern and Digital		
		One Council	✓	
		None		

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services		
Division:	Planning and Economic Development		
Savings Title:	Reduce Countryside Ranger Service		
Saving Reference:	DV2		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	17	18	
Estimated FTE Impact:	1	0	
Commentary:			
<p>This option would halve the staffing complement in the Countryside Ranger Service from 2 FTEs to 1 FTE and deliver a saving of £35k in total over 2 years. Remaining resources would prioritise statutory access aspects i.e. maintaining the path network open and free from obstruction, a statutory duty under Land Reform (Scotland) Act 2003.</p>			
Summary EPIA Assessment: (tick relevant box)		H	M
<p>Following the completion of a full EPIA the EPIA task Group has rated this proposal as low.</p>			✓
Risk Saving won't be delivered: (tick relevant box)		R	A
<p>As this saving requires a reduction in staffing, delivery will depend on the outcome of any redundancy process. Alternative means to deliver saving (e.g. through fee income on capital works) are being examined.</p>			✓
Impact on Council Priorities: (tick relevant box)		R	A
<p>Impact on the Council's priority of improving the neighbourhoods we live in.</p>			✓
Council of the Future: (tick relevant box)			
Which Council of the Future capability does this saving contribute towards?			
		Data	
		Enabled and Empowered Communities	
		Modern and Digital	
		One Council	✓
		None	

Budget Savings Options 2018/19 & 2019/20

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

Council of the Future: (tick relevant box)

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

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

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services												
Division:	Environmental Services												
Savings Title:	Increase Charges for Special Uplifts												
Saving Reference:	DV4												
Estimated Savings:	2018/19 £000's	2019/20 £000's											
	30	0											
Estimated FTE Impact:	0	0											
Commentary:													
<p>This option is to now fully recover all costs associated with the collection and disposal of the each bulky uplift. It is therefore proposed to increase charge from £15 to £30 per uplift.</p> <p>The estimated income is based on an assumption of 6,000 collections per annum and this additional income would be delivered in 18/19. However the income target is subject to users continuing to use the service. There would be a corresponding reduction in costs associated with collection and disposal should demand decrease.</p>													
Summary EPIA Assessment: (tick relevant box)		H	M										
Initial EPIA undertaken – No impact													
Risk Saving won't be delivered: (tick relevant box)		R	A										
			✓										
Impact on Council Priorities: (tick relevant box)		R	A										
			✓										
No impact on Council priorities as service will still be available													
Council of the Future: (tick relevant box)													
Which Council of the Future capability does this saving contribute towards?													
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Data	✓												
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Modern and Digital													
One Council													
None													

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services													
Division:	Environmental Services													
Savings Title:	Ban Vans from using Household Waste Recycling Centres													
Saving Reference:	DV5													
Estimated Savings:	2018/19 £000's	2019/20 £000's												
	200	0												
Estimated FTE Impact:	0	0												
Commentary:														
<p>Currently approximately 27,000 vans use the sites, only a small percentage of these pay for a permit to dispose of their waste. The majority declare that the materials have come from their home and thus disposal is free of charge. It is considered that this is unlikely to be always the case. The proposal is to introduce a ban on vans and large trailers using the site. Definition of vans and trailer types to be confirmed.</p> <p>A ban on vans and large trailers would significantly reduce tonnages received on site and thus disposal costs. The potential saving identified relates to disposal costs which the service currently incurs.</p>														
Summary EPIA Assessment: (tick relevant box)		H	M	L										
Initial EPIA undertaken – No impact														
Risk Saving won't be delivered: (tick relevant box)		R	A	G										
				✓										
Impact on Council Priorities: (tick relevant box)		R	A	G										
No impact on Council priorities.				✓										
Council of the Future: (tick relevant box)														
Which Council of the Future capability does this saving contribute towards?														
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Data														
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Modern and Digital														
One Council	✓													
None														

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services													
Division:	Design, Roads and Transport													
Savings Title:	Reduction in school crossing patrols													
Saving Reference:	DV6													
Estimated Savings:	2018/19 £000's	2019/20 £000's												
	30	0												
Estimated FTE Impact:	1.82	0												
Commentary:														
<p>Option is to reduce the number of school crossing patrols to national standards over 1 year, allowing time for the compulsory redundancy process. This would achieve a total saving of £30k. It would have the effect of reducing the number of school crossing patrols from approximately 50 to approximately 44.</p>														
Summary EPIA Assessment: (tick relevant box)		H	M	L										
Following the completion of a full EPIA the EPIA task Group has rated this proposal as low.				✓										
Risk Saving won't be delivered: (tick relevant box)		R	A	G										
As this saving requires a reduction in staffing, the delivery will depend on how the Council manages the redundancy process.			✓											
Impact on Council Priorities: (tick relevant box)		R	A	G										
No impact on Council priorities.				✓										
Council of the Future: (tick relevant box)														
Which Council of the Future capability does this saving contribute towards?														
		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Data</td><td></td></tr> <tr> <td>Enabled and Empowered Communities</td><td></td></tr> <tr> <td>Modern and Digital</td><td></td></tr> <tr> <td>One Council</td><td style="text-align: center;">✓</td></tr> <tr> <td>None</td><td></td></tr> </table>			Data		Enabled and Empowered Communities		Modern and Digital		One Council	✓	None	
Data														
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Modern and Digital														
One Council	✓													
None														

Budget Savings Options 2018/19 & 2019/20

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

Council of the Future: (tick relevant box)

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

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

Budget Savings Options 2018/19 & 2019/20

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

Council of the Future: (tick relevant box)

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

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

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services													
Division:	Design, Roads and Transport													
Savings Title:	Reduction in bus subsidies													
Saving Reference:	DV9													
Estimated Savings:	2018/19 £000's	2019/20 £000's												
	352	0												
Estimated FTE Impact:	0	0												
Commentary:														
<p>This saving would be achieved by the cancellation of contracts for subsidised bus services for 18/19. This would have the effect of removing some services on the least well used bus routes i.e. rural services, early morning and late evening services, plus the Sunday services and/or reducing the frequency of services supported by the Council. Depending on the extent of the savings to be achieved, mitigating measures would be sought.</p> <p>Three month's notice is required for the termination of bus contracts.</p>														
Summary EPIA Assessment: (tick relevant box)		H	M	L										
<p>From our analysis, 58% of bus users use a concessionary pass so are either over 60 or have a disability.</p> <p>Only subsidised services would be impacted. Commercial services will still be available.</p>			✓											
Risk Saving won't be delivered: (tick relevant box)		R	A	G										
<p>If Members agree to this option, the savings can be made by terminating the bus contracts with three months' notice.</p>			✓											
Impact on Council Priorities: (tick relevant box)		R	A	G										
<p>This may impact on the Council's priorities of empowering and enabling people to be self-reliant.</p> <p>The removal of subsidised bus services will impact on the Council's three priorities of People, Place and Partnership.</p>			✓											
Council of the Future: (tick relevant box)														
Which Council of the Future capability does this saving contribute towards?														
		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Data</td> <td></td> </tr> <tr> <td>Enabled and Empowered Communities</td> <td></td> </tr> <tr> <td>Modern and Digital</td> <td></td> </tr> <tr> <td>One Council</td> <td style="text-align: center;">✓</td> </tr> <tr> <td>None</td> <td></td> </tr> </table>			Data		Enabled and Empowered Communities		Modern and Digital		One Council	✓	None	
Data														
Enabled and Empowered Communities														
Modern and Digital														
One Council	✓													
None														

Budget Savings Options 2018/19 & 2019/20

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

Impact on Council Priorities: (tick relevant box)	R	A	G										
<p>Will impact negatively on the Council's priorities for:</p> <ul style="list-style-type: none"> • raising aspiration and ambition; • reducing the impact of poverty on children and their families, • growing the economy, • creating jobs • Empowering and enabling people to be self reliant, and • Promoting stronger, more self-reliant communities 		✓											
Council of the Future: (tick relevant box)													
<p>Which Council of the Future capability does this saving contribute towards?</p> <table border="1" data-bbox="494 728 1102 916"> <tbody> <tr> <td>Data</td> <td></td> </tr> <tr> <td>Enabled and Empowered Communities</td> <td>✓</td> </tr> <tr> <td>Modern and Digital</td> <td></td> </tr> <tr> <td>One Council</td> <td></td> </tr> <tr> <td>None</td> <td></td> </tr> </tbody> </table>				Data		Enabled and Empowered Communities	✓	Modern and Digital		One Council		None	
Data													
Enabled and Empowered Communities	✓												
Modern and Digital													
One Council													
None													

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services		
Division:	Design, Roads and Transport		
Savings Title:	Reduce Shopmobility Service		
Saving Reference:	DV11		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	10	0	
Estimated FTE Impact:	0	0	
Commentary:			
<p>The reduction in service level from 6 days per week to 4 would deliver a saving of £10k. However the contract has just been renewed to 31/03/19.</p>			
Summary EPIA Assessment: (tick relevant box)		H	M
Reduction in days –mitigation is the service is still available 4 days per week		<input type="checkbox"/>	<input checked="" type="checkbox"/>
Risk Saving won't be delivered: (tick relevant box)		R	A
The contract for this service has been renewed to 31/3/19 so re- negotiation would be required.		<input type="checkbox"/>	<input checked="" type="checkbox"/>
Impact on Council Priorities: (tick relevant box)		R	A
Given service will still be provided the impact on Town Centres will be limited.		<input type="checkbox"/>	<input checked="" type="checkbox"/>
Council of the Future: (tick relevant box)			
Which Council of the Future capability does this saving contribute towards?			
		Data	<input type="checkbox"/>
		Enabled and Empowered Communities	<input type="checkbox"/>
		Modern and Digital	<input type="checkbox"/>
		One Council	<input checked="" type="checkbox"/>
		None	<input type="checkbox"/>

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services			
Division:	Design, Roads and Transport			
Savings Title:	Parking Charges at Falkirk High Station			
Saving Reference:	DV12			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	0	9		
Estimated FTE Impact:	0	0		
Commentary:				
<p>This proposal would generate additional income of £17k per annum from introducing charging at the Council owned car park near Falkirk High station. Total income of £17k per annum is based on 60% uptake. The lead in time for new car parking charges is 6 months. A decision in February would be implemented in October thus delivering a half year saving which would be offset by £8k set up costs. The first year of net income of £9k would be in 2019/20.</p>				
Summary EPIA Assessment: (tick relevant box)		H	M	L
Following the completion of a full EPIA the EPIA task Group has rated this proposal as low.				✓
Risk Saving won't be delivered: (tick relevant box)		R	A	G
Income levels are an estimate based on 60% uptake. However, as people may choose to park elsewhere, this is not guaranteed.			✓	
Impact on Council Priorities: (tick relevant box)		R	A	G
No impact on Council priorities.				✓
Council of the Future: (tick relevant box)				
Which Council of the Future capability does this saving contribute towards?				
		Data	✓	
		Enabled and Empowered Communities		
		Modern and Digital		
		One Council		
		None		

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services		
Division:	Design, Roads and Transport		
Savings Title:	Reduce the number of new/replacement bus shelters		
Saving Reference:	DV13		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	30	0	
Estimated FTE Impact:	0	0	
Commentary:			
<p>This would involve no staffing changes but would reduce the Council's costs by replacing and renewing fewer bus shelters. The statutory provision of bus stop poles would remain unchanged.</p>			
Summary EPIA Assessment: (tick relevant box)		H	M
Initial EPIA undertaken – No impact.			
Risk Saving won't be delivered: (tick relevant box)		R	A
			✓
Impact on Council Priorities: (tick relevant box)		R	A
No impact on Council priorities.			✓
Council of the Future: (tick relevant box)			
Which Council of the Future capability does this saving contribute towards?			
		Data	
		Enabled and Empowered Communities	
		Modern and Digital	
		One Council	✓
		None	

Budget Savings Options 2018/19 & 2019/20

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

Council of the Future: (tick relevant box)

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

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

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services													
Division:	Environmental Services													
Savings Title:	Reduction in Activity of Community Safety													
Saving Reference:	DV15													
Estimated Savings:	2018/19 £000's	2019/20 £000's												
	40	40												
Estimated FTE Impact:	3	0												
Commentary:														
<p>This savings option would reduce the level of service and prioritise resources by delivering patrols in areas most in need. This is a part year saving to allow for its implementation.</p>														
Summary EPIA Assessment: (tick relevant box)		H	M	L										
<p>Following the completion of a full EPIA the EPIA Task Group has rated this savings proposal as low.</p>				✓										
Risk Saving won't be delivered: (tick relevant box)		R	A	G										
<p>As this saving requires a reduction in staffing, the delivery will depend on how the Council manages the redundancy process.</p>			✓											
Impact on Council Priorities: (tick relevant box)		R	A	G										
<p>May impact on the Council's priority of improving the neighbourhoods we live in.</p>			✓											
Council of the Future: (tick relevant box)														
<p>Which Council of the Future capability does this saving contribute towards?</p> <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <tr> <td>Data</td><td></td></tr> <tr> <td>Enabled and Empowered Communities</td><td style="text-align: center;">✓</td></tr> <tr> <td>Modern and Digital</td><td></td></tr> <tr> <td>One Council</td><td></td></tr> <tr> <td>None</td><td></td></tr> </table>					Data		Enabled and Empowered Communities	✓	Modern and Digital		One Council		None	
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