

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services			
Division:	Design, Roads and Transport			
Savings Title:	Parking Charges at Larbert and Polmont Stations			
Saving Reference:	DV16			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	0	42		
Estimated FTE Impact:	0	+1		
Commentary:				
<p>These savings would be generated from additional income from introducing charging at Council owned car parks near rail stations which currently offer free parking.</p> <p>An estimated total annual income of £114k at Polmont Station (E & W) serving Polmont Station and Foundry Loan (E & W) and Larbert Station (E) serving Larbert Station is based on 60% uptake. The income level also allows for additional staff costs for an additional car park attendant. The lead in time for new car parking charges is 6 months. A decision in February would be implemented in October thus delivering a half year income of £57k in 2018/19. The set up costs of £72k would exceed income in 2018/19. Implementation would therefore be delayed to April 2019 achieving income of £42k in 2019/20 after deduction of set up costs and £114k in subsequent years.</p>				
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 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	✓	
		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:	Community Safety 17/18 Provision												
Saving Reference:	DV17												
Estimated Savings:	2018/19 £000's	2019/20 £000's											
	100	0											
Estimated FTE Impact:	0	0											
Commentary:													
<p>This is a non- recurring saving arising from additional moneys allocated in 17/18 for an enhanced level of service.</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										
			✓										
Impact on Council Priorities: (tick relevant box)		R	A										
<p>Enhanced resource for communities will no longer be provided impacting on the Council 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 style="padding: 2px 10px;">Data</td> <td style="width: 30px;"></td> </tr> <tr> <td style="padding: 2px 10px;">Enabled and Empowered Communities</td> <td style="text-align: center;">✓</td> </tr> <tr> <td style="padding: 2px 10px;">Modern and Digital</td> <td></td> </tr> <tr> <td style="padding: 2px 10px;">One Council</td> <td></td> </tr> <tr> <td style="padding: 2px 10px;">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:	Environmental Services			
Savings Title:	Free Special Uplift			
Saving Reference:	DV18			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	300	0		
Estimated FTE Impact:	6	0		
Commentary:				
<p>This is a non- recurring saving arising from additional moneys allocated in 17/18. This option entitles users to one free uplift and then subsequent uplifts are charged at £15. The service will revert back to charging for all special uplifts.</p>				
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 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	✓	
		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:	Waste Collection in Flatted Properties												
Saving Reference:	DV19												
Estimated Savings:	2018/19 £000's	2019/20 £000's											
	100	0											
Estimated FTE Impact:	0	0											
Commentary:													
<p>This is a non- recurring saving arising from additional moneys allocated in 17/18 specifically to deal with contaminated bins in communal locations.</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)													
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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:	Fortnightly Brown Bin Collection – April to September		
Saving Reference:	DV20		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	166	0	
Estimated FTE Impact:	6	0	
Commentary:			
<p>This is a non- recurring saving arising from additional moneys allocated in 17/18. The service will revert back to 4 weekly collections for March to November with an on-demand service between December and February. Current budgeted position is a return to 4 weekly collections from March 2018.</p>			
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?			
		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:	Free after Three												
Saving Reference:	DV21												
Estimated Savings:	2018/19 £000's	2019/20 £000's											
	53	0											
Estimated FTE Impact:	0	0											
Commentary:													
<p>This is a non- recurring saving relating to additional moneys allocated in 17/18 to increase footfall in Falkirk Town Centre.</p>													
Summary EPIA Assessment: (tick relevant box)		H	M										
N/A													
Risk Saving won't be delivered: (tick relevant box)		R	A										
			✓										
Impact on Council Priorities: (tick relevant box)		R	A										
			✓										
<p>May impact negatively on the Council's priorities of growing the economy and promoting vibrant town centres.</p>													
Council of the Future: (tick relevant box)													
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Budget Savings Options 2018/19 & 2019/20

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

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

Service:	Development Services			
Division:	Design, Roads & Transport			
Savings Title:	Bo'ness Community Bus			
Saving Reference:	DV24			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	10	0		
Estimated FTE Impact:	0	0		
Commentary:				
<p>This is a non- recurring saving arising from additional moneys allocated in 17/18 specifically to support the Bo'ness and Area Community Bus Association to run a service between Bo'ness, Blackness and Edinburgh. £6k was for a 3 month trial and £4k was for the purchase of a ticket machine.</p> <p>This was a one off grant to assist the Bo'ness and Area Community Bus Association to start their bus service.</p>				
Summary EPIA Assessment: (tick relevant box)		H	M	L
N/A				
Risk Saving won't be delivered: (tick relevant box)		R	A	G
No other grant funding has been requested.				✓
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:	Planning and Economic Development												
Savings Title:	Forest Estate Plan												
Saving Reference:	DV25												
Estimated Savings:	2018/19 £000's	2019/20 £000's											
	15	0											
Estimated FTE Impact:	0	0											
Commentary:													
<p>This is a non- recurring saving arising from additional moneys allocated in 16/17 specifically to develop a Forest Estate Plan.</p>													
Summary EPIA Assessment: (tick relevant box)		H	M										
N/A													
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)													
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One Council	✓												
None													

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services													
Division:	Design, Roads and Transport													
Savings Title:	Reduction in Roads Maintenance budget													
Saving Reference:	DV26													
Estimated Savings:	2018/19 £000's	2019/20 £000's												
	200	0												
Estimated FTE Impact:	2	0												
Commentary:														
New proposal for a further reduction in roads maintenance across Falkirk. Savings would come from plant, materials and staff. The reduction in FTEs may be possible through natural wastage.														
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										
The condition of our roads is a vital element in the economic development of the area.			✓											
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:	Development Services												
Division:	Design, Roads and Transport												
Savings Title:	Remove all flower bedding and baskets												
Saving Reference:	DV27												
Estimated Savings:	2018/19 £000's	2019/20 £000's											
	100	0											
Estimated FTE Impact:	2	0											
Commentary:													
<p>New proposal for the removal of all flower beds and baskets. The reduction in FTEs may be possible through natural wastage.</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										
May be perceived as impacting on Council priorities of improving the neighbourhoods we live in, and promoting vibrant town centres.			✓										
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:	Development Services													
Division:	Environmental Services													
Savings Title:	Fuel rebasing exercise													
Saving Reference:	DV28													
Estimated Savings:	2018/19 £000's	2019/20 £000's												
	100	0												
Estimated FTE Impact:	0	0												
Commentary:														
New proposal to rebase revenue budgets for fuel, across all Council services.														
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)														
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None														

Budget Savings Options 2018/19 & 2019/20

Service:	Development Services		
Division:	Environmental Services		
Savings Title:	Reduction in Street Cleansing		
Saving Reference:	DV29		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	200	0	
Estimated FTE Impact:	3	0	
Commentary:			
<p>The deployment of street cleaning resources to areas of most need i.e. areas of high littering and detritus. This may result in low priority areas receiving a reduced level of service. The staffing impact would be a reduction of 3 full time equivalent posts.</p>			
Summary EPIA Assessment: (tick relevant box)		H	M
Initial EPIA undertaken – No impact.			
Risk Saving won't be delivered: (tick relevant box)		R	A
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
May be perceived as impacting on Council priorities of improving the neighbourhoods we live in, and promoting vibrant town centres.			✓
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:	Remove all Christmas Light provision		
Saving Reference:	DV30		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	150	0	
Estimated FTE Impact:	0	0	
Commentary:			
<p>Removal of all Christmas tree and town centres festive street lights provision. This savings option applies to costs of installation, operation, maintenance and annual testing of equipment at locations including Falkirk town centre, district and neighbourhood centres. It would impact on staff resources requiring this to be directed to other duties, or saved.</p> <p>Will impact on town centre footfall, trader performance and promotional activities of the Falkirk BID through Falkirk Delivers.</p>			
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
Will impact on the Council's priority of promoting vibrant communities and town centres.			✓
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 & Economic Development			
Savings Title:	Reduction in Employment & Training Unit Services			
Saving Reference:	DV31			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	100			
Estimated FTE Impact:	2			
Commentary:				
<p>Reduction in employment and training services as supported by Falkirk Council and external funds. This is an additional savings option to DV10 and involves a further reduction of employment and training activity of £100k in 18/19. This option would reduce provision by a further 36 pre-employment and 10 MA places in 18/19. The cumulative impact of these savings options will require to be considered</p> <p>The budget reductions in ETU have been mitigated to date by staff undertaking direct delivery, reducing external training provision. The blend of Council and external funds for service delivery protects the range of interventions, matching some staff to European Social Fund and other externally funded activity. Reduced funding will erode the capacity for this match funding to be maintained at current levels (£2.4m in 17/18).</p> <p>In addition to the requirement to terminate up to 4 temporary contracts under DV10, there may be an additional 2 posts at risk (subject to external funding levels). There will also be an impact on the nature and value of work commissioned from the third sector.</p>				
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 contractual commitments and these liability requirements</p>				

Impact on Council Priorities: (tick relevant box)	R	A	G										
<p>Will impact negatively on the Council's priorities for:</p> <ul style="list-style-type: none"> • 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 		✓											
<p>Council of the Future: (tick relevant box)</p> <p>Which Council of the Future capability does this saving contribute towards?</p> <table border="1"> <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	
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Budget Savings Options 2018/19 & 2019/20

Service:	Development Services													
Division:	Planning and Economic Development													
Savings Title:	Miscellaneous savings													
Saving Reference:	DV32													
Estimated Savings:	2018/19 £000's	2019/20 £000's												
	50	0												
Estimated FTE Impact:	0	0												
Commentary:														
<p>Reduction in the operational capacity of the Planning & Economic Development Division by a £50k reduction across each of 5 service units. This option would result in reduced funds available to attract external funding, engage specialist professional and legal services and budget used for miscellaneous supplies in support of the Division's day to day operations. Where necessary non-filling of staff vacancies and other efficiencies will be sought.</p>														
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										
			✓											
<p>Will impact negatively on the Council's priorities of competitiveness with other areas, growing the economy, creating jobs and promoting vibrant town centres.</p>														
Council of the Future: (tick relevant box)														
Which Council of the Future capability does this saving contribute towards?														
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Budget Savings Options 2018/19 & 2019/20

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

Council of the Future: (tick relevant box)

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

Data	
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:	Closure of Employment & Training Unit			
Saving Reference:	DV34			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	490	123		
Estimated FTE Impact:	10	16		
Commentary:				
<p>This savings option considers the closure of the Council's Employment and Training Unit. This is an additional savings option to DV10 and DV31 and, as a non-statutory area of service delivery, involves a staged closure of the Unit commencing in 18/19. This option would reduce provision by 574 training places in 18/19 and 340 places in 19/20. Further reductions in provision and closure of the Unit would take place in 20/21.</p> <p>The budget reductions in ETU have been mitigated to date by staff undertaking direct delivery, reducing external training provision. The blend of Council and external funds for service delivery protects the range of interventions, matching some staff to European Social Fund and other externally funded activity.</p> <p>Closure of the unit will prevent capacity for match funding to be maintained at current levels (£2.4m in 17/18) and as a consequence the scale of service provision would reduce significantly. The proposal would also have an effect on the Council's capacity to sustain the delivery of external service contracts for Skills Development Scotland and Scottish Government.</p> <p>This option would require the staged reduction in staffing levels in the Unit with an initial reduction of 10 FTEs in 18/19 and a further 16 FTE in 19/20.</p>				
Summary EPIA Assessment: (tick relevant box)		H	M	L
<p>ETU works with harder to help older people as well as young people seeking to access the labour market. Many of these clients have multiple barriers to employment including health conditions, disabilities and additional support for learning needs. There is also a focus on care leavers and ex-offenders. 30% of clients currently come from SIMD areas</p> <p>This savings option 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. If budget levels are significantly reduced this capacity to sustain contingent liabilities will be eroded and other provision will require to be found for trainees. This includes risks relating to the recent successful award of the Fair Start Scotland contract for the Forth Valley and measures to sustain the capacity to deliver this contract arising from</p>			✓	

closure of the unit would require to be put in place.														
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)														
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:	Development Services													
Division:	Environmental Services													
Savings Title:	Removal of whole Community Safety service													
Saving Reference:	DV35													
Estimated Savings:	2018/19 £000's	2019/20 £000's												
	203	200												
Estimated FTE Impact:	5	5												
Commentary:														
This savings option would remove service.														
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 medium.														
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										
			✓											
This would impact on the Council's priority of improving the neighbourhoods we live in. There would no longer be a response to calls about fly tipping, dog fouling antisocial behaviour, littering etc.														
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 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:	Development Services													
Division:	Planning and Economic Development													
Savings Title:	Growth and Investment													
Saving Reference:	DV36													
Estimated Savings:	2018/19 £000's	2019/20 £000's												
	27	0												
Estimated FTE Impact:	0	0												
Commentary:														
<p>New proposal to reduce the capacity of the Growth & Investment Unit. £27k reduction would terminate promotional and publicity activity associated with regeneration initiatives and support for town centres; loss of match funding to attract external funding; and access to specialist, legal and professional technical services required for delivery of TIF & Investment Zone initiatives.</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 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?														
		<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:	Environmental Services												
Savings Title:	Removal of Pest Control Services												
Saving Reference:	DV37												
Estimated Savings:	2018/19 £000's	2019/20 £000's											
	10	0											
Estimated FTE Impact:	0.5	0											
Commentary:													
This would entail the cessation of the pest control service.													
There are a number of alternative providers in the market													
Summary EPIA Assessment: (tick relevant box)		H	M										
			✓										
Following the completion of a full EPIA the EPIA task Group has rated this proposal as low. Householders would purchase services privately.													
Risk Saving won't be delivered: (tick relevant box)		R	A										
			✓										
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										
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													
Enabled and Empowered Communities													
Modern and Digital													
One Council	✓												
None													

Budget Savings Options 2018/19 & 2019/20

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

Council of the Future: (tick relevant box)

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

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

Budget Savings Options 2018/19 & 2019/20

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

Risk Saving won't be delivered: (tick relevant box)	R	A	G										
<p>ETU services have an ongoing contingent liability for the delivery of training programmes for periods of up to four years. If budget levels are significantly reduced this capacity to sustain contingent liabilities will be eroded and other provision will require to be found for trainees. The recent successful award of the contract for delivery of the Forth Valley Fair Start Scotland service does enable a revised service model to be introduced, match-funding to be generated and the savings to be achieved.</p>		✓											
Impact on Council Priorities: (tick relevant box)	R	A	G										
<p>The revised service model assists with delivery of the Council's priorities for:</p> <ul style="list-style-type: none"> • 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 1137 1102 1321"> <tbody> <tr> <td>Data</td> <td></td> </tr> <tr> <td>Enabled and Empowered Communities</td> <td>✓</td> </tr> <tr> <td>Modern and Digital</td> <td></td> </tr> <tr> <td>One Council</td> <td></td> </tr> <tr> <td>None</td> <td></td> </tr> </tbody> </table>				Data		Enabled and Empowered Communities	✓	Modern and Digital		One Council		None	
Data													
Enabled and Empowered Communities	✓												
Modern and Digital													
One Council													
None													

Budget Savings Options 2018/19 & 2019/20

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

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

Council of the Future: (tick relevant box)

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

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

Budget Savings Options 2018/19 & 2019/20

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

Risk Saving won't be delivered: (tick relevant box)	R	A	G										
			✓										
1. Savings will be delivered through voluntary severance and management of current vacancies. 2. Identifying and equipping suitable accommodation could delay the saving being realised.													
Impact on Council Priorities: (tick relevant box)	R	A	G										
			✓										
These options do not directly impact on the Council's ability to deliver on its priorities but may result in delays in delivery due to reduced support to officers working on priorities.													
Council of the Future: (tick relevant box)													
Which Council of the Future capability does this saving contribute towards? <table border="1" data-bbox="493 804 1101 992"> <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:	Corporate & Housing Services			
Division:	Governance			
Savings Title:	Staff Savings - Governance			
Saving Reference:	CHS004			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	200	80		
Estimated FTE Impact:	4.2	2.0		
Commentary:				
<p>1. Staff Savings – Governance – 2018/19 – £170k and 3.2 FTE</p> <p>c.£170k in staff savings can be delivered from voluntary severances and the deletion of a post on retirement. A substantial part of the saving has come from the deletion of a chief officer post.</p> <p>The other reductions in staff were in the area of licensing, members' services and legal.</p> <p>2. Staff Savings – Members' Services – 2018/19 – £30k and 1.0 FTE</p> <p>This arises from voluntary severances and the consequent reduction in one post.</p> <p>3. Staff Savings – Legal – 2019/20 – £80k and 2.0 FTE</p> <p>In general terms, a reduction in legal posts does not generate a saving as the in house service is better value than obtaining the service from the private sector. Any saving of this kind would accordingly require some areas of work to stop rather than be outsourced. This may include areas such as: support for and representation at Education Appeal Committees, social workers presenting child protection order applications directly to the court, attendance at social work case conferences and a general reduction of legal activity in areas such as planning and procurement.</p>				
Summary EPIA Assessment: (tick relevant box)		H	M	L
				✓
Consistent with all staffing savings they have a low EPIA assessment.				
Risk Saving won't be delivered: (tick relevant box)		R	A	G
				✓
No significant risk as voluntary severances and natural turnover will deliver a large proportion of the saving. The element with degree of risk relates to the savings in legal services for 2019/20.				
Impact on Council Priorities: (tick relevant box)		R	A	G
			✓	

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

Council of the Future: (tick relevant box)

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

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

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services												
Division:	Procurement & Housing Property												
Savings Title:	Staff Savings - Procurement												
Saving Reference:	CHS006												
Estimated Savings:	2018/19 £000's	2019/20 £000's											
	50	-											
Estimated FTE Impact:	1.0	-											
Commentary:													
<p>1. Staff Savings - Procurement – 2018/19 – £50k and 1.0 FTE</p> <p>These savings are all staffing budget savings and will be delivered from vacancy savings arising from turnover and vacancy management.</p>													
Summary EPIA Assessment: (tick relevant box)		H	M										
			✓										
Consistent with all staffing savings they have a low EPIA assessment.													
Risk Saving won't be delivered: (tick relevant box)		R	A										
			✓										
Savings to be realised through vacancy management.													
Impact on Council Priorities: (tick relevant box)		R	A										
			✓										
No adverse impact as saving to be realised through more efficient process and practice.													
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:	Corporate & Housing Services												
Division:	Policy, Technology & Improvement												
Savings Title:	CCTV												
Saving Reference:	CHS007												
Estimated Savings:	2018/19 £000's	2019/20 £000's											
	75	70											
Estimated FTE Impact:	0	-											
Commentary:													
<p>1. Move to monitored only – 2018/19 - £75k</p> <p>2. Remove total system – 2019/20 - £70k</p>													
Summary EPIA Assessment: (tick relevant box)		H	M										
			✓										
Following the completion of a full EPIA the EPIA Task Group has rated this saving proposal as low.													
Risk Saving won't be delivered: (tick relevant box)		R	A										
			✓										
Savings can be delivered but three externally employed staff will be made redundant as a result.													
Impact on Council Priorities: (tick relevant box)		R	A										
			✓										
<p>The proposed savings would see the withdrawal of monitored CCTV services and see the Council move to a recorded only service. This would be reliant on Police Scotland providing resources to operate the service on this basis. A number of external operatives would be made redundant as a result of this change. The CCTV service plays an important role in underpinning the confidence local people have in both the day and night time economies of our town centres.</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:	Corporate & Housing Services			
Division:	Human Resources & Business Transformation			
Savings Title:	HR & Payroll System - removal of paper forms			
Saving Reference:	CHS008			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	34	-		
Estimated FTE Impact:	1.5	-		
Commentary:				
<p>This option requires the full roll out and full implementation across all services of an electronic system for leave management and sickness absence. All employees and managers who have access to the myview electronic system, will be required to use the system to its full capacity. Managers will also be expected to use the Barrachd system to review the absence data for their team reducing the issuing of absence reports from monthly (which can be accessed via Barrachd), to quarterly e-mails with additional data.</p> <p>Requires culture change as managers adjust to role of completing notifications online directly rather than passing details of these to admin and clerical support for paper form completion. There is a risk that failure to adjust to this change could result in absences not being recorded properly and late notification to payroll. This could result in delayed and/or overpayments for employees. This will require to be monitored and managed effectively.</p> <p>The reduction in staffing will impact on resilience to manage business contingency within the payroll team.</p>				
Summary EPIA Assessment: (tick relevant box)		H	M	L
				✓
Following the completion of a full EPIA the EPIA Task Group has rated this saving proposal as low.				
Risk Saving won't be delivered: (tick relevant box)		R	A	G
			✓	
Requires acceptance of a new way of working and culture change across all services.				
Impact on Council Priorities: (tick relevant box)		R	A	G
				✓
This option should not impact on the ability of the Council to deliver its priorities.				

Council of the Future: (tick relevant box)

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

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

Budget Savings Options 2018/19 & 2019/20

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

Impact on Council Priorities: (tick relevant box)	R	A	G										
			✓										
<p>Does not impact on the ability of the Council to deliver its priorities. There could however, be a risk if some convictions are not known to the Council and the individual is working with vulnerable adults or children.</p>													
Council of the Future: (tick relevant box)													
<p>Which Council of the Future capability does this saving contribute towards?</p> <table border="1" data-bbox="494 593 1102 781"> <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													
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Modern and Digital													
One Council	✓												
None													

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services												
Division:	Human Resources & Business Transformation												
Savings Title:	Reduction in recruitment and advertising support												
Saving Reference:	CHS010												
Estimated Savings:	2018/19 £000's	2019/20 £000's											
	8	-											
Estimated FTE Impact:	0.4	-											
Commentary:													
<p>Currently posts being advertised are received and processed with a 3 day turnaround. Reducing support may lead to delays in posts being advertised and contracts being issued.</p>													
Summary EPIA Assessment: (tick relevant box)		H	M										
			✓										
<p>Reducing support may lead to delays in posts being advertised and contracts being issued.</p> <p>Following the completion of a full EPIA the EPIA Task Group has rated this saving proposal as low.</p>													
Risk Saving won't be delivered: (tick relevant box)		R	A										
			✓										
<p>Nothing to prevent the saving being delivered other than the risks.</p>													
Impact on Council Priorities: (tick relevant box)		R	A										
			✓										
<p>Should not impact on the Council's ability to deliver on its priorities.</p>													
Council of the Future: (tick relevant box)													
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One Council	✓												
None													

Budget Savings Options 2018/19 & 2019/20

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

Impact on Council Priorities: (tick relevant box)	R	A	G										
		✓											
<p>The fund needs to focus on mitigating the impact that lack of poverty and supporting people in those circumstances.</p>													
Council of the Future: (tick relevant box)													
<p>Which Council of the Future capability does this saving contribute towards?</p> <table border="1" data-bbox="494 539 1102 730"> <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:	Corporate & Housing Services												
Division:	Governance												
Savings Title:	Registration property costs												
Saving Reference:	CHS012												
Estimated Savings:	2018/19 £000's	2019/20 £000's											
	15	-											
Estimated FTE Impact:	0.0	-											
Commentary:													
<p>Over the last 5 years, the registration service has reduced from 6 offices to one and the staffing complement from 15 to 6. This has generated c£175k in staff savings, c£40k in property savings and c£60k from the sale of property.</p> <p>The process of moving to one office allows the removal of the further budget for property costs.</p>													
Summary EPIA Assessment: (tick relevant box)		H	M										
Property related costs only. Initial EPIA undertaken – no impact.		<input type="checkbox"/>	<input type="checkbox"/>										
Risk Saving won't be delivered: (tick relevant box)		R	A										
No significant risk.		<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:	Corporate & Housing Services													
Division:	Governance													
Savings Title:	Remove provision for by-elections													
Saving Reference:	CHS013													
Estimated Savings:	2018/19 £000's	2019/20 £000's												
	15	-												
Estimated FTE Impact:	0.0	-												
Commentary:														
<p>Provision is made in the budget each year to cover the possibility of a by-election arising. In the previous 5 year council, there has been only one. It involved a manual count and cost c£15k. In the event that an electronic count was required, the costs would increase significantly. However, a risk assessed view could be taken to remove the budget and deal with the funding need if and when it arises.</p>														
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										
			✓											
There is a risk that there may be a by-election.														
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?														
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One Council														
None	✓													

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services													
Division:	Policy, Technology & Improvement													
Savings Title:	Promoting a Fairer Falkirk through digital inclusion													
Saving Reference:	CHS014													
Estimated Savings:	2018/19 £000's	2019/20 £000's												
	243	-												
Estimated FTE Impact:	0.0	-												
Commentary:														
<p>This is one off funding provided by Council at its budget in February 2017 to provide one off support to people to access digital services. In addition the funding is used to provide upgraded public access IT equipment for communities.</p> <p>This project has been designed to be short life and pump prime support for communities. As such it does not require an EPIA nor a risk assessment.</p>														
Summary EPIA Assessment: (tick relevant box)		H	M	L										
N/A														
Risk Saving won't be delivered: (tick relevant box)		R	A	G										
N/A														
Impact on Council Priorities: (tick relevant box)		R	A	G										
N/A														
Council of the Future: (tick relevant box)														
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One Council	✓													
None														

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services		
Division:	Finance		
Savings Title:	Internal Audit - Income from Clackmannan		
Saving Reference:	CHS015		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	90	-	
Estimated FTE Impact:	0.0	-	
Commentary:			
<p>Falkirk Council Internal Audit section will provide Internal Audit Services to Clackmannanshire Council. This arrangement is formalised within a Joint Working Agreement, and is based on agreed day rates. The agreement will run for 1 year initially (2017/18) with scope for extending based on results of a mid year evaluation.</p>			
Summary EPIA Assessment: (tick relevant box)		H	M
Initial EPIA undertaken – no impact.			
Risk Saving won't be delivered: (tick relevant box)		R	A
			G
<p>Full realisation of the projected saving is dependent on the Falkirk Council Internal Audit section remaining fully staffed over 2017/18, and on Clackmannanshire Council's Internal Audit Officer remaining in post. It is also dependent on completion of all planned work.</p>			
Impact on Council Priorities: (tick relevant box)		R	A
			G
<p>This option should not impact on the ability of the Council to deliver its priorities.</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:	Corporate & Housing Services													
Division:	Finance													
Savings Title:	Sheriff Officer Income													
Saving Reference:	CHS016													
Estimated Savings:	2018/19 £000's	2019/20 £000's												
	50	80												
Estimated FTE Impact:	0.0	0.0												
Commentary:														
<p>As part of procurement of Sheriff Officers services (from July 2018) it is intended that a secondary provider is acquired to pursue hard to collect debts. This will be at a higher commission rate but it is expected that this could further reduce bad debt provision by up to £80,000 per year.</p>														
Summary EPIA Assessment: (tick relevant box)		H	M	L										
<p>No impact is assumed as vulnerable debtors (poverty) are protected within the diligences available to sheriff officers.</p> <p>Initial EPIA undertaken – no impact.</p>														
Risk Saving won't be delivered: (tick relevant box)		R	A	G										
			✓											
<p>Sheriff Officer services are currently procured in conjunction with West Lothian Council to minimise costs and achieve best practice in this area. The proposed change may be more difficult to implement if done in isolation of West Lothian and they have not yet committed to this model.</p>														
Impact on Council Priorities: (tick relevant box)		R	A	G										
				✓										
<p>This option should not impact on the ability of the Council to deliver its 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="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Data</td><td style="text-align: center;">✓</td></tr> <tr> <td>Enabled and Empowered Communities</td><td></td></tr> <tr> <td>Modern and Digital</td><td></td></tr> <tr> <td>One Council</td><td></td></tr> <tr> <td>None</td><td></td></tr> </table>					Data	✓	Enabled and Empowered Communities		Modern and Digital		One Council		None	
Data	✓													
Enabled and Empowered Communities														
Modern and Digital														
One Council														
None														

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services													
Division:	Finance													
Savings Title:	Restrict Cash Collection (3 hours per day 3 Offices)													
Saving Reference:	CHS017													
Estimated Savings:	2018/19 £000's	2019/20 £000's												
	40	-												
Estimated FTE Impact:	1.5	-												
Commentary:														
<p>To encourage debtors to make payment to Falkirk Council in most cost efficient way, for their individual circumstances, it is proposed that the hours that face to face cash payments are available be limited.</p>														
Summary EPIA Assessment: (tick relevant box)		H	M	L										
				✓										
<p>A full assessment will be required but the retention of a number of hours in each location would protect any vulnerable groups.</p> <p>Following the completion of a full EPIA the EPIA Task Group has rated this saving proposal as low.</p>														
Risk Saving won't be delivered: (tick relevant box)		R	A	G										
			✓											
<p>The timescale for savings will be aligned to Advice and Support Hub and this now appears unlikely to be in time for April 2018.</p>														
Impact on Council Priorities: (tick relevant box)		R	A	G										
				✓										
<p>This option should not impact on the ability of the Council to deliver its priorities.</p>														
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:	Corporate & Housing Services													
Division:	Finance													
Savings Title:	Running Costs for Willow House													
Saving Reference:	CHS018													
Estimated Savings:	2018/19 £000's	2019/20 £000's												
	13	-												
Estimated FTE Impact:	0.0	-												
Commentary:														
Relocation of staff from Willow House has allowed savings to be achieved. Willow House offers commercial office space that is now being actively marketed.														
Summary EPIA Assessment: (tick relevant box)		H	M	L										
No impact as back-office activity that has been fully transferred to Municipal Buildings.														
Initial EPIA undertaken – no impact.														
Risk Saving won't be delivered: (tick relevant box)		R	A	G										
				✓										
No risk as lease already terminated.														
Impact on Council Priorities: (tick relevant box)		R	A	G										
				✓										
This option does not impact on the ability of the Council to deliver its priorities.														
Council of the Future: (tick relevant box)														
Which Council of the Future capability does this saving contribute towards?														
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One Council														
None	✓													

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services		
Division:	Finance		
Savings Title:	Remove 10% second homes discount		
Saving Reference:	CHS019		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	-	15	
Estimated FTE Impact:	-	0.0	
Commentary:			
<p>Following the implementation of a 100% council tax levy on long-term empty properties from 1st April 2017 we can now identify genuine second homes. These properties are protected from the 100% council tax levy and receive a 10% discount at present but legislation permits that 10% discount to be removed and these properties be charged full council tax.</p> <p>This only impacts on those customers who own a second home and occupy it for at least 25 days per year with individual financial impact being c.£100pa on average.</p>			
Summary EPIA Assessment: (tick relevant box)		H	M
Initial EPIA undertaken – no impact.			
Risk Saving won't be delivered: (tick relevant box)		R	A
			✓
If agreed by members no risk that saving won't be achieved.			
Impact on Council Priorities: (tick relevant box)		R	A
			✓
This option should not impact on the ability of the Council to deliver its priorities.			
Council of the Future: (tick relevant box)			
Which Council of the Future capability does this saving contribute towards?			
Data			
Enabled and Empowered Communities			
Modern and Digital			
One Council		✓	
None			

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services													
Division:	Finance													
Savings Title:	E-billing postal savings													
Saving Reference:	CHS020													
Estimated Savings:	2018/19 £000's	2019/20 £000's												
	-	10												
Estimated FTE Impact:	-	0.0												
Commentary:														
By issuing council tax bills electronically we can make significant savings on postal costs, and meet customer expectations.														
Summary EPIA Assessment: (tick relevant box)		H	M	L										
This would be optional and would therefore not be detrimental to any group.														
Initial EPIA undertaken – no impact.														
Risk Saving won't be delivered: (tick relevant box)		R	A	G										
				✓										
Modest risk that software may not be procured and implemented timeously to allow e-billing to be delivered in February 2019 (in time for 2019/20 annual billing) and that voluntary take-up will be below expectations.														
Impact on Council Priorities: (tick relevant box)		R	A	G										
				✓										
This option should not impact on the ability of the Council to deliver its priorities.														
Council of the Future: (tick relevant box)														
Which Council of the Future capability does this saving contribute towards?														
		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Data</td><td></td></tr> <tr> <td>Enabled and Empowered Communities</td><td></td></tr> <tr> <td>Modern and Digital</td><td style="text-align: center;">✓</td></tr> <tr> <td>One Council</td><td></td></tr> <tr> <td>None</td><td></td></tr> </table>			Data		Enabled and Empowered Communities		Modern and Digital	✓	One Council		None	
Data														
Enabled and Empowered Communities														
Modern and Digital	✓													
One Council														
None														

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services		
Division:	Procurement & Housing Property		
Savings Title:	Procurement		
Saving Reference:	CHS021		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	300	300	
Estimated FTE Impact:	0.0	0.0	
Commentary:			
Savings to be realised through efficiencies arising from tendering activity and revised contracting strategies.			
Summary EPIA Assessment: (tick relevant box)		H	M
<p>No impact is assumed. Any impact will be assessed and managed on a contract by contract basis, as part of each individual contract tender strategy.</p> <p>Initial EPIA undertaken – no impact.</p>		<input type="checkbox"/>	<input type="checkbox"/>
Risk Saving won't be delivered: (tick relevant box)		R	A
<p>Anticipated levels of savings may not be realised due to price or demand pressures e.g. waste and utilities.</p>		<input type="checkbox"/>	<input checked="" type="checkbox"/>
Impact on Council Priorities: (tick relevant box)		R	G
<p>Contract strategy will remain focussed on delivering strategic outcomes such as community benefits; fair working practices; environmental benefits etc. These factors will continue to be core elements of contractual requirements going forward.</p>		<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 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:	Corporate & Housing Services													
Division:	Housing													
Savings Title:	Falkirk Homeless Project - Equipment													
Saving Reference:	CHS022													
Estimated Savings:	2018/19 £000's	2019/20 £000's												
	48	-												
Estimated FTE Impact:	0.0	-												
Commentary:														
<p>Falkirk Homeless Project provides furniture and small household items to households who are being rehoused after a period of homelessness. This service provision is now covered within the statutory community care grant scheme from Falkirk Council's Scottish Welfare Fund and therefore to avoid duplication the provision of services from the Falkirk Homeless Project is no longer required. Households seeking to purchase additional household items and furniture can do so from a number of charities throughout the district at an affordable cost.</p>														
Summary EPIA Assessment: (tick relevant box)		H	M	L										
				✓										
<p>Household items sourced from alternative means, therefore no direct impact on service users. Funding reduction may have impact on Falkirk Homeless Project Service provision, which will be managed through discussion with FHP. Following the completion of a full EPIA the EPIA Task Group has rated this saving proposal as low.</p>														
Risk Saving won't be delivered: (tick relevant box)		R	A	G										
				✓										
<p>Alternative supply arrangements in place, enabling reduction in funding payments effective from 2018/19. Budget has been progressively underspent in previous years.</p>														
Impact on Council Priorities: (tick relevant box)		R	A	G										
				✓										
<p>No adverse impact anticipated, due to alternative supply arrangements and reflects previous levels of spending.</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 style="text-align: center;">✓</td></tr> <tr> <td>Enabled and Empowered Communities</td><td></td></tr> <tr> <td>Modern and Digital</td><td></td></tr> <tr> <td>One Council</td><td></td></tr> <tr> <td>None</td><td></td></tr> </table>					Data	✓	Enabled and Empowered Communities		Modern and Digital		One Council		None	
Data	✓													
Enabled and Empowered Communities														
Modern and Digital														
One Council														
None														

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services		
Division:	Governance		
Savings Title:	Licensing - Revise fee assumptions		
Saving Reference:	CHS023		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	34	-	
Estimated FTE Impact:	0.4	-	
Commentary:			
<p>The saving is based on two elements: firstly, the revisal of fee assumptions by an element of £20k that is considered to be realistic and, secondly, the non replacement of a part post following voluntary retirement. This can be accommodated by different ways of working.</p> <p>The longer term aim is to balance expenditure on licensing activity with the fee income.</p>			
Summary EPIA Assessment: (tick relevant box)		H	M
Initial EPIA undertaken – no impact.			
Risk Saving won't be delivered: (tick relevant box)		R	A
			✓
There is a potential for the revised fee target not being achieved.			
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?			
		Data	✓
		Enabled and Empowered Communities	
		Modern and Digital	
		One Council	
		None	

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services													
Division:	Governance													
Savings Title:	Elections													
Saving Reference:	CHS024													
Estimated Savings:	2018/19 £000's	2019/20 £000's												
	-	10												
Estimated FTE Impact:	-	0.0												
Commentary:														
<p>This proposal reduces a budget within the election area primarily associated with the delivery of the absent voting process. Expenditure on the promotion of absent voting has reduced in the most recent years as activity has switched to online and social media promotion. An element of the budget needs to be retained for equipment and licenses.</p>														
Summary EPIA Assessment: (tick relevant box)		H	M	L										
<p>No impact on protected characteristic groups. Reduction of budget only.</p> <p>Initial EPIA undertaken – no impact.</p>														
Risk Saving won't be delivered: (tick relevant box)		R	A	G										
				✓										
<p>No significant risk.</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></td></tr> <tr><td>None</td><td style="text-align: center;">✓</td></tr> </table>					Data		Enabled and Empowered Communities		Modern and Digital		One Council		None	✓
Data														
Enabled and Empowered Communities														
Modern and Digital														
One Council														
None	✓													

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services			
Division:	Governance			
Savings Title:	Democratic Services - Review charges to external bodies			
Saving Reference:	CHS025			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	5 (estimate)	-		
Estimated FTE Impact:	0.0	-		
Commentary:				
<p>Democratic Services currently provide services to three bodies: Central Scotland Valuation Joint Board, Central and West Lothian Area Support Team and the Falkirk Pensions Board. The first pays a modest fee that has not been reviewed for some time. It needs to at least cover the costs of the time spent by the officers provided. The Area Support Team work is reasonably funded by other 3 councils and this council but it is also worth reviewing to ensure that the arrangements remain robust. The Pension Fund has an obligation to meet the cost of supporting the Pensions Board and there needs to be discussion on whether this should include the cost of the committee more generally.</p>				
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
				✓
No significant risk.				
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		
		Enabled and Empowered Communities		
		Modern and Digital		
		One Council		
		None		✓

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services													
Division:	Governance													
Savings Title:	COSLA Fee													
Saving Reference:	CHS026													
Estimated Savings:	2018/19 £000's	2019/20 £000's												
	-	90												
Estimated FTE Impact:	-	0.0												
Commentary:														
<p>Saving represents annual fee for COSLA membership. It could not be achieved prior to 2019/20 as a year's notice of withdrawal requires to be given.</p> <p>The full extent of the saving will not be achievable as there will be some remaining cost in being part of the employers' side of national collective bargaining arrangements.</p> <p>There will also be a one-off cost on departure which would require to be negotiated with COSLA.</p>														
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										
			✓											
See above.														
Impact on Council Priorities: (tick relevant box)		R	A	G										
				✓										
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:	Corporate & Housing Services			
Division:	Human Resources & Business Transformation			
Savings Title:	HR Operations - stop support for discipline and capability cases			
Saving Reference:	CHS027			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	-	33		
Estimated FTE Impact:	-	1.0		
Commentary:				
<p>Support provided to managers during capability and disciplinary cases which are below the level of dismissal would cease, as would the support for the majority of formal grievances other than very difficult grievance cases. Support would continue to be provided for cases involving dismissal and cases heard by Committee.</p> <p>The risk of receiving appeals and employment tribunal cases may potentially increase. There may also be an increased risk to the Council's ability to defend appeals and tribunal cases. To mitigate this, additional training will require to be provided to managers before this could be implemented.</p> <p>If adopted, this will also require managers to undertake additional work in preparing for investigations and hearings and drafting letters to employees; which are normally done by HR.</p>				
Summary EPIA Assessment: (tick relevant box)		H	M	L
				✓
<p>The discipline and capability policies and processes are in place to ensure fair and appropriate actions are carried out by managers. The removal of HR support does not impact on the agreed process, although employees may perceive there to be a reduction in independency in considering their situation. This may be particularly relevant if cases relate (directly or indirectly) to one of the protected characteristics.</p> <p>Following the completion of a full EPIA the EPIA Task Group has rated this saving proposal as low.</p>				
Risk Saving won't be delivered: (tick relevant box)		R	A	G
				✓
The savings can be delivered but may require a redundancy.				
Impact on Council Priorities: (tick relevant box)		R	A	G
				✓
Should not prevent the Council from delivering on its priorities.				

Council of the Future: (tick relevant box)

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

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

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services												
Division:	Human Resources & Business Transformation												
Savings Title:	Reduce corporate training budget												
Saving Reference:	CHS028												
Estimated Savings:	2018/19 £000's	2019/20 £000's											
	-	10											
Estimated FTE Impact:	-	0.0											
Commentary:													
<p>Reduction in the corporate training budget will reduce the ability to support certain training events and activities. This may also impact on the Council's ability to deliver the organisational development plan which supports the Council of the Future change programme.</p>													
Summary EPIA Assessment: (tick relevant box)		H	M										
<p>Access to training for employees will be reduced.</p> <p>Initial EPIA undertaken – no impact.</p>		<input type="checkbox"/>	<input type="checkbox"/>										
Risk Saving won't be delivered: (tick relevant box)		R	A										
<p>This is a budget reduction and therefore can be achieved, but not without the risks highlighted above.</p>		<input type="checkbox"/>	<input checked="" type="checkbox"/>										
Impact on Council Priorities: (tick relevant box)		R	A										
<p>If this reduction in budget impacts on the ability to support the leadership development and culture change aspects of the organisational development plan, which supports the Council of the Future change programme. It may also impact on the ability to deliver on some of the projects in the change programme which support delivery of the priorities.</p>		<input type="checkbox"/>	<input checked="" type="checkbox"/>										
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 style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Enabled and Empowered Communities</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Modern and Digital</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>One Council</td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> </tr> <tr> <td>None</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> </table>				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"/>
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:	Corporate & Housing Services			
Division:	Human Resources & Business Transformation			
Savings Title:	Stop support for redeployment			
Saving Reference:	CHS029			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	-	18		
Estimated FTE Impact:	-	0.6		
Commentary:				
<p>This option stops the support provided to employees who are seeking redeployment and will require employees to deal with this on their own. It will also reduce the support provided to managers working with employees who are seeking redeployment.</p> <p>This is likely to reduce the number of employees who are successfully redeployed.</p> <p>Employees seek redeployment for a variety of reasons such as them being no longer fit to undertake their current role, there being a reduction in their team as a result of a budget reduction, and some other more personal reasons.</p>				
Summary EPIA Assessment: (tick relevant box)		H	M	L
				✓
<p>This may potentially impact on employees seeking redeployment due to ill health/disability.</p> <p>Following the completion of a full EPIA the EPIA Task Group has rated this saving proposal as low.</p>				
Risk Saving won't be delivered: (tick relevant box)		R	A	G
				✓
<p>Whilst this saving can be delivered, it may require a redundancy to take place.</p>				
Impact on Council Priorities: (tick relevant box)		R	A	G
				✓
<p>Should not impact on the Council's ability to deliver on its priorities.</p>				

Council of the Future: (tick relevant box)

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

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

Budget Savings Options 2018/19 & 2019/20

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

Council of the Future: (tick relevant box)

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

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

Budget Savings Options 2018/19 & 2019/20

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

Council of the Future: (tick relevant box)

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

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

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services			
Division:	Policy, Technology & Improvement			
Savings Title:	Reduce / stop number of editions of Falkirk Council News			
Saving Reference:	CHS032			
Estimated Savings:	2018/19 £000's	2019/20 £000's		
	10	20		
Estimated FTE Impact:	-	-		
Commentary:				
<p>The Council currently publishes three editions of Falkirk Council News per annum. The proposal is to reduce this to two editions in 2018/19 and to stop publication altogether in 2019/20. The impact of this would be mitigated by increasing use of digital channels for imparting Council information.</p> <p>Falkirk Council News is currently delivered to households so ceasing publication will impact across the board. Those households without access to the internet via a PC, smart phone or other device would be more affected but there are increasingly there are fewer of these.</p>				
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
				✓
<p>The saving covers the outsourced printing and costs for delivery by Royal Mail, both of which are direct savings, currently:</p> <p>Printing £4,304.00</p> <p>Royal Mail distribution £6,411.00</p>				
Impact on Council Priorities: (tick relevant box)		R	A	G
			✓	
<p>Potential for the public to feel less informed about Council priorities, policies and services.</p> <p>Falkirk Council News continues to be highly rated by the public as a source of information about the Council and is directly delivered to every household in the Council area, ensuring that everyone has access to the same information at the same time, e.g. budget information, guidance on how to vote, contact details for elected members, seasonal information about gritting etc.</p>				

Council of the Future: (tick relevant box)

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

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

Budget Savings Options 2018/19 & 2019/20

Service:	Corporate & Housing Services		
Division:	Policy, Technology & Improvement		
Savings Title:	Further savings from contract management		
Saving Reference:	CHS033		
Estimated Savings:	2018/19 £000's	2019/20 £000's	
	-	100	
Estimated FTE Impact:	-	0.0	
Commentary:			
<p>By looking at the requirement for software etc. and completing a review of what is required going forward it is anticipated that we can reduce spend on licensing etc. In addition we will undertake a review of all ICT spend across the Council with a view to centralising and managing that spend. It is anticipated that this will also achieve savings by reducing the cost of equipment and standardising what is procured.</p> <p>In addition moving to a common platform for some systems will allow for further savings in licencing.</p>			
Summary EPIA Assessment: (tick relevant box)		H	M
<p>This is a contract management and spend review so should not have implications for any protected characteristics nor those in poverty.</p> <p>Initial EPIA undertaken – no impact.</p>			
Risk Saving won't be delivered: (tick relevant box)		R	A
			✓
<p>There is a potential that the savings won't be achieved if we can't retire legacy systems, continue to procure IT equipment without any consistency and have multiple systems carrying out similar functions.</p>			
Impact on Council Priorities: (tick relevant box)		R	A
			✓
<p>This progresses the Council's commitment to digital services.</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			

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

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

CHILDCARE PLACES

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

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

MUSIC TUITION – ANNUAL FEES (39 Weeks)

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

SCHOOL & COMMUNITY LETS

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

OTHER FEES & CHARGES

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

DEVELOPMENT SERVICES NEW/CHANGED FEES & CHARGES 2018/19

RED = INCREASE

GREEN = NEW

BLUE = DECREASE

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

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

REMOVAL OF UNAUTHORISED SIGNS AND GOODS

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

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

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

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

TRADING STANDARDS – as per ACTSO (Association of Chief Trading Standards Officers)		
A. Testing and calibration of weighing and measuring equipment (non UKAS (United Kingdom Accreditation Services) calibration of weights) (VAT applies to these fees unless the work is done under the Measuring Instruments (EEC Requirements) Regulations 1988)		
Single Inspector of weights & measures	£60.00 per hour	£62
If appropriate, additional support staff will be charged at	£36.12 per hour	£37

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

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

BUILDING STANDARDS		
Letter of Comfort - additional inspections (if required)	£68	£70
Exempt Works additional site visit - cost per visit	£68	£70
Search fee {Works related to Building (Scotland) Act}	£97 per hour	£100
Copy document fee	£31 per document	£30
PLANNING APPLICATIONS		
Search fee	£97 per hour	£100
Copy of certificate	£31 per certificate	£30
Report on non-traditional housing types	£185.65	£185

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

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

	Current charge	Proposed charge
Export health certificate	£35	£40

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

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

HOUSEHOLD SPECIAL UPLIFTS

Waste type	Current charge	Proposed charge
Household	£15.00 per uplift	£30.00 per uplift

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

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

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

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

Organist		
Chapel hired by funeral director - resident		£90.00
Chapel hired by funeral director - non resident		£164.00

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

BURIAL GROUNDS

	Current charge	Proposed charge
Interment fees - Falkirk Council area residents for graves not more than 6' (2 normal adult interments) (VAT not applicable)		
Interment fees – adult (19 years +) Monday to Friday coffin	£489.00	£537.00
Interment fees – adult (19 years +) Saturday coffin	£588.00	£646.00
Cremated remains of adult	£132.00	£138.00
Cremated remains of adult – Saturday	£161.00	£169.00
Fees for extra depth for each additional interment beyond 6' (per foot)	£85.00	£93.00

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

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

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

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

TAXI FITTINGS

Required

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

REGISTRATION SERVICES

Statutory Charges

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

Non Statutory Charges

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

SMALL REPAIR HANDYPERSON SCHEME

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

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

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

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

Our Resources delivering on priorities and outcomes:

APPENDIX 7

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

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

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

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

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

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

Those services include:

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

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

APPENDIX 8

CONSULTATION OUTCOME

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

Children's Services

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

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

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

Corporate & Housing Services

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

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

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

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

Development Services

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

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

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

APPENDIX 9

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

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

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

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

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

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

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

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

Falkirk Community Trust

Enquiries to: Maureen Campbell
 Direct Dial: 01324 590902
 Date: 5th February 2018



Bryan Smail
 Chief Finance Officer
 Falkirk Council
 Municipal Buildings
 Falkirk

Dear Bryan

Falkirk Community Trust Business Plan 2018/19

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

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

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

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

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

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

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

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

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

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

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

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

If you require further information please let me know .

Yours sincerely



Maureen Campbell
Chief Executive

Council Submission**Falkirk Community Trust**

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

1. Introduction

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

2. Background

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