

**2019/20**  
**BUDGET GAP STATEMENT**

	<b>Admin Proposals 2019/20 £'m</b>	<b>Labour Proposals 2019/20 £'m</b>
Original Budget Gap	22.9	22.9
Additional Grant	-2.6	-2.6
Pension Consequentials	-2.8	-2.8
	17.5	17.5
<u>Adjusted For</u>		
Budget Rebasing	-2.0	-2.0
Demographics	-2.1	-2.1
Revised Gap	13.4	13.4
<u>Balanced by</u>		
Service Savings*	8.6	5.6
Application of Reserves (FCT)	1.0	1.0
Falkirk Community Trust	0.3	0.3
Integration Joint Board (IJB)	1.7	1.7
Inflation Allowance	1.7	2.2
Council Tax Increase 3%	1.9	1.9
Add. Council Tax Increase 1.5%	0.0	1.0
Investment Proposals	-1.8	-0.3
	13.4	13.4

\*Service savings exclude Looked After Childrens Savings of £0.837m which is matched by additional costs (para. 4.8.3.5)

## APPENDIX 2

### INVESTMENT PROPOSALS

	Admin. £'000	Labour £'000
Change Fund	1,000	
Poverty Strategy	40	
Support For Learning Assistants	200	
Litter Equipment	20	
Roads Maintenance	500	
Community Wardens		130
Employment Training Unit		150
Music Instruction		75
	1,760	355

**SUMMARY OF 2019/20 OFFICER'S SAVINGS OPTIONS**

	<b>Officer's Options</b>	
	<b>£'000</b>	<b>FTE</b>
Children's Services	6,259	162.00
Development Services	4,884	49.75
Corporate & Housing Services	3,511	14.90
	<b>14,654</b>	<b>226.65</b>

<b>Admin Proposals</b>	
<b>£'000</b>	<b>FTE</b>
3,887	77.20
2,448	48.00
3,108	5.50
<b>9,443</b>	<b>130.70</b>

**APPENDIX 3**

<b>Labour Proposals</b>	
<b>£'000</b>	<b>FTE</b>
2,305	21.50
1,224	19.00
2,913	5.50
<b>6,442</b>	<b>46.00</b>

**Summary of 2019/20 Officer's Savings Options**  
**Children's Services Savings**

No	Ref	Description	Officer's Options			Admin Proposals	Labour Proposals
			Savings £'000	FTE Impact	EPIA Rating		
1	CS01	Breakfast Clubs Cease Provision from the 35 schools which operate them. Operational savings.	155	-	Medium		
2	CS02	Home to School Transport (Primary) Move to statutory minimum entitlement limit of 2 miles for pupils that are 8 years old and younger. Operational Budget Saving.	62	-	Medium		
3	CS03	Community Lets Stop some Community Lets at Weekends. Stop the hire of Bo'ness and Graeme HS on weekends (Saturday) to all users groups other than the Schools. (circa £15k Subsidised Costs to community groups hiring schools)	15	-	Low		
4	CS04	Reduce Music Instruction Decreased staffing by up to 2FTE, review temporary contracts and reduction of staffing.	75	2.00	Low	75	
5	CS05	Home to School Transport (Secondary) Move to statutory minimum entitlement limit of 3 miles for Secondary pupils. Operational Budget Saving.	94	-	Low		
6	CS06	ELC: Stop All Non-Statutory Childcare Remove all non-statutory services (Baby Provision). Staff would be redeployed to other posts. Operational Budget Saving.	75	-	Low		
7	CS07	Closure of Public Toilets Close 3 public conveniences. Reduced operational and staffing costs.	138	0.60	Medium		
8	CS08	Closure of Canteen Operational cost savings and staff savings.	30	-	Low		
9	CS09	Building Cleaning Reduce level of service across all council facilities. Operational costs and staff savings.	300	10.70	Low		
10	CS10	Review of C&F Social Work Staff Staff savings reduction of staff.	290	7.00	Low	290	290

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**Children's Services Savings**

No	Ref	Description	Officer's Options			Admin Proposals	Labour Proposals
			Savings £'000	FTE Impact	EPIA Rating		
11	CS11	Reduction of Holiday Programme Children with Disabilities. 50% reduction in service. Operational budget saving.	35	-	Medium		
12	CS12	Re-provisioning of the School Estate - Phase 1: School Estate Mothballing Review schools with <10 catchment pupils on roll. Operational and potential staff savings.	101	-	Low	101	101
13	CS13	ELC - Realignment of Early Years Team Staff savings (2fte). 2 peripatetic vacant posts deleted.	125	2.00	Low	125	125
14	CS14	ELC - Staffing Realignments & Review of Assets Efficiencies Derived from Staffing Realignments & Review of Assets (linked to Strategic Property Review)	125	-	Low	125	125
15	CS15	Secondary School Target Re-provisioning of school registration process. (16.7fte)	433	16.70	Low	433	
16	CS15	Secondary School Target Adjusting demographic growth provision (10.0fte)	251	10.00	Low	251	
17	CS15	Secondary School Target Reducing teachers across all schools (34.5fte)	876	34.50	Low		
18	CS16	Primary School Target Re-design of teaching support in nursery classes with use of graduate childcare professionals (20fte)	519	20.00	Low	519	
19	CS16	Primary School Target Removal of discretionary support provided for schools (i.e. for additional classes) (7fte)	179	7.00	Low	179	
20	CS16	Primary School Target Children's Services to review allocations in the following areas: SFLA's, Supplies & Services, Other school support.	422	27.00	Low		

**Summary of 2019/20 Officer's Savings Options**  
**Children's Services Savings**

No	Ref	Description	Officer's Options			Admin Proposals	Labour Proposals
			Savings £'000	FTE Impact	EPIA Rating		
21	CS17	Redesign of ASN Service (Closer to Home)  Returning Pupils to the local schools rather than external special provisions. Making the Service more efficient and reducing the cost of current Service provision.	220	4.00	Low	220	220
22	CS18	CLD Review  Community Centres & Wings. Staff savings	170	12.00	Low		
23	CS18	CLD Review  Community Centres & Wings. Staff savings	150	4.00	Low	150	150
24	CS19	Replace Cartons of Milk/Fruit Juice with Water.	125	-	Low	125	
25	CS20	Review and reduction of Central Support staff (Sealock House & Camelon EC)	282	4.50	Low	282	282
26	CS21	Fees & Charges	75	-	Low	75	75
27	CS22	Additional Support Needs Service Review - Review of SLA / Commissioning	100	-	Not Rated	100	100
28	CS23	Closer to Home - Social Work Children's Services	837		Low	837	837
			<b>6,259</b>	<b>162.00</b>		<b>3,887</b>	<b>2,305</b>

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

No	Ref	Description	Officer's Options			Admin Proposals	Labour Proposals
			Savings £'000	FTE Impact	EPIA Rating		
1	DV01	Removal of Pest Control Services	10	1.00	Low	10	10
2	DV02	Waste Recycling Centres opening Hours	200	10.00	Low	200	
3	DV03	Transformation of Operational Services: Revised special uplift arrangements	300	6.00	Low	300	
4	DV04	Transformation of Operational Services: Revised permit arrangements for vans	160	0.00	Low	160	160
5	DV05	Brown Bin Monthly	166	6.00	Low	166	166
6	DV06	Transformation of Operational Services: Brown Bin charges	433	-7.00	Low		
7	DV07	CCTV Surveillance	20	0.00	Low	20	20
8	DV08	Transformation of Operational Services: Reduction in Street Cleansing	200	3.00	Low	200	
9	DV08	Transformation of Operational Services: Further Reduction in Street Cleansing	200	3.00	Low		
10	DV09	Transformation of Operational Services: Remove Community Safety team provision	323	5.00	Not Rated	60	
11	DV10	Reduce School Crossing Patrols to national standards	43	3.75	Low		
12	DV11	Reduction of bus subsidies (1)	352	0.00	Low	167	
13	DV12	Reduction of bus subsidies (2)	719	0.00	Low		
14	DV13	Reduce Shopmobility Service	10	0.00	Low		
15	DV14	Withdraw Free after Three at Council owned car parks	53	0.00	Low		
16	DV15	Remove contribution to Bo'ness Community Bus	10	0.00	Low	10	
17	DV16	Transformation of Design, Roads and Transport: Roads Maintenance Reduction	200	2.00	Low		

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

No	Ref	Description	Officer's Options			Admin Proposals	Labour Proposals
			Savings £'000	FTE Impact	EPIA Rating		
18	DV17	Transformation of Design, Roads and Transport: Remove flower bedding and baskets provision	100	2.00	Low	100	
19	DV18	Reduce taxicard budget overprovision	28	0.00	Low	28	28
20	DV19	Transformation of Design, Roads and Transport: Review Learning and Physical Disability Transport	88	3.00	Low	88	88
21	DV20	Income Maximisation: SLA recharge for traffic collection services to Clackmannanshire Council	10	0.00	Low	10	10
22	DV21	Income Maximisation: SLA recharge for Structural & Street Lighting Services to Stirling & Clackmannanshire Councils	20	0.00	Low	20	20
23	DV22	Income Maximisation: SLA recharge for gritter driver services to Stirling & Clackmannanshire Councils	10	0.00	Low	10	10
24	DV23	Transformation of Planning & Economic Development: Remove Christmas lights provision	150	0.00	Low		
25	DV24	Transformation of Planning & Economic Development: Reduce Growth and Investment budget	27	0.00	Low		
26	DV25	Transformation of Planning & Economic Development: Reduce support for Economic Development (Tourism)	21	0.00	Low		
27	DV26	Reduce FCT property maintenance budget	20	0.00	Low	20	20
28	DV27	Transformation of Design, Roads and Transport: Reduce vacant posts within Design, Roads and Transport	250	8.50	Low	250	250
29	DV28	Transformation of Design, Roads and Transport: Removal of grounds maintenance nursery provision	120	3.00	Low	120	
30	DV29	Transformation of Planning & Economic Development: Falkirk Towns Ltd	79		Low		
31	DV30	Transformation of Planning & Economic Development: Business Gateway Saving	26		Low	26	26



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

No	Ref	Description	Officer's Options			Admin Proposals	Labour Proposals
			Savings £'000	FTE Impact	EPIA Rating		
32	DV31	Transformation of Planning & Economic Development: Staff Reduction within Planning and Economic Development (vacancies)	26	0.50	Low	26	26
33	DV32	Transformation of Planning & Economic Development: Income from capital Sustrans & Planning Obligations	97		Low	97	97
34	DV33	ETU Service Review	110		Medium	57	57
35	DV34	Services for the Bereaved: Bereavement Services - General Expenditure	44		Low	44	44
36	DV35	Services for the Bereaved: Mercury Abatement - Savings following upgrade	52		Low	52	52
37	DV36	Smart Working Smart Travel	50		Low	50	50
38	DV37	Transformation of Design, Roads and Transport: LED Lighting upgrade programme	90		Low	90	90
39	DV38	Crematorium & Burials - Fees & Charges	67		TBC	67	
			<b>4,884</b>	<b>49.75</b>		<b>2,448</b>	<b>1,224</b>

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

No	Ref	Description	Officer's Options			Admin Proposals	Labour Proposals
			Savings £'000	FTE Impact	EPIA Rating		
1	CHS01	Transfer the Travelling Peoples Site to the HRA	28		Low	28	28
2	CHS02	Transfer responsibility for the Castings Hostel to the HRA	172		Low	172	172
3	CHS03	General Fund Housing - staffing adjustments	60		Low	60	60
4	CHS04	Procurement savings from supplier contracts	300		Low	300	300
5	CHS05	Increased income from contract rebates and prompt payment of invoices	105		Low	105	105
6	CHS06	Transfer Repair and Renewal Balance	30		Low	30	30
7	CHS06	Sale of surplus stock	15		Low	15	15
8	CHS07	Procurement Staffing - Vacancy Management	33	1.50	Low	33	33
9	CHS08	Contract management - Telecoms	20		Low	20	20
10	CHS09	Review of leased IT lines	15		Low	15	15
11	CHS10	Savings from GIS Contract	80		Low	80	80
12	CHS11	Savings from stopping the publication of Falkirk News	20		Low	20	20
13	CHS12	Staffing savings - Policy, Technology and Improvement	13		Low	13	13
14	CHS13	Remove town twinning budget	11		Low	6	6
15	CHS14	Reduce external funding for taxi marshalling	30		Medium		
16	CHS15	Transfer the funding of Oasis to the HRA	10		Low	10	10
17	CHS16	Reduce external funding for Safe Drive (Fire Service)	5		Low		
18	CHS17	External Funding - rebasing	5		Low	5	5
19	CHS18	Withdrawal of monitored CCTV services and moving to a recorded only services	145		Low		

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

No	Ref	Description	Officer's Options			Admin Proposals	Labour Proposals
			Savings £'000	FTE Impact	EPIA Rating		
20	CHS19	Reduce Fairer Falkirk Funding for employability and financial inclusion - Citizen's Advice Bureau	50		Low	50	
21	CHS20	Reduce Fairer Falkirk Funding for employability and financial inclusion - Real Jobs Action Group	42		TBC	42	
22	CHS21	Reduce Fairer Falkirk Funding for employability and financial inclusion - Employment Training Unit	103		Medium	103	
23	CHS22	Reduced costs from replacing the sound system within the committee suite	10		Low	10	10
24	CHS23	Realignment of budgets within Members Support	42		Low	42	42
25	CHS24	Increased income from Childrens Hearing Scotland	50		Low	50	50
26	CHS25	Reduction in supplies and services	29		Low	29	29
27	CHS26	Savings from delivery of the absent voting process	15		Low	15	15
28	CHS27	Reduced loans fund capital charges	713		Low	713	713
29	CHS28	Increase recharge to Pension Fund	23		Low	23	23
30	CHS29	Review of Secretarial Support	32		Low	32	32
31	CHS30	General supplies and services savings	23		Low	23	23
32	CHS31	Staff savings linked to the Hub delivery model resulting in more efficient working practices and no direct impact on service provision	90	3.00	Low	90	90
33	CHS32	Improved collection of hard to collect debts	80		Low	80	80
34	CHS33	Reduction in council tax bad debt provision.	270		Low	270	270
35	CHS34	Remove second home council tax discount for owners of second homes	15		Low	15	15
36	CHS35	Reduction in Organisational Development Support	30	0.80	Low		
37	CHS36	Reducing local office support currently provided to services	170	8.00	Low		
38	CHS37	Removal of HR support for redeployment	18	0.60	Low		

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

No	Ref	Description	Officer's Options			Admin Proposals	Labour Proposals
			Savings £'000	FTE Impact	EPIA Rating		
39	CHS38	Purchasing annual leave scheme.	100		Low	100	100
40	CHS39	Integration of email system into Contact Centre telephony	25	1.00	Low	25	25
41	CHS40	Review business support charges	350		Low	350	350
42	CHS41	Absence Service Review	134		TBC	134	134
			<b>3,511</b>	<b>14.90</b>		<b>3,108</b>	<b>2,913</b>