

Service: Children's Services
Division: Education Resources
Business Plan Workstream: Corporate Plan Actions

Savings Title:	Home to School Transport (Primary) - Move to statutory minimum entitlement limit of 2 miles for pupils that are 8 years old and younger			
Savings Reference:	CS2			
Estimated	Savings £'000	FTE		Total
	62	Compulsory	Voluntary	0.00

Commentary:

Move to statutory minimum entitlement limit of 2 miles for pupils 8 years old and younger.

- Operational Budget Saving.
- This would affect approx (10%) of cohort.
- Option 1: Implement in full from August 2020 - (affect current P1 & 2 c 350 pupils)
- Option 2: Phase in for new P1 cohort cover 3 years - (affect c175 pupils who have never had transport entitlement before)

Summary Provisional EPIA Assessment:

H	M	L
	✓	

An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment identified impacts on groups with protected characteristics.

Impact on some of the pupils who currently receive free home to school transport.

Primary School Roll = 12,161

Current number of distance entitled P1-P3 pupils = 755 (6%)

The number of pupils potentially affected by this change = 535. (71% of those currently distance entitled).

Risk Saving won't be delivered:

R	A	G
	✓	

Medium risk as a public consultation required.

Impact on Council Priorities:

R	A	G
		✓

People - Reducing the impact of poverty on children and their families

Council of the Future:

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

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

Service: Children's Services
Division: Education Resources
Business Plan Workstream: Corporate Plan Actions

Savings Title: Community Lets - Stop some Community Lets at Weekends.

Savings Reference: CS3

Estimated	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	15	0.00	0.00	0.00

Commentary:

- Stop the hire of Bo'ness and Graeme HS on weekends (Saturday) to all users groups other than the Schools.
- Subsidised Costs to community groups hiring schools (circa £15k).

This would affect the following groups:

- Swimming Club
- Football Club

Summary Provisional EPIA Assessment:

H	M	L
		✓

An Equality and Poverty Impact Assessment (EPIA) was undertaken.

The assessment found no identified impacts on any of the groups with protected characteristics.

A service would still be available from a different provider / facility.

Risk Saving won't be delivered:

R	A	G
		✓

No risks identified.

Impact on Council Priorities:

R	A	G
		✓

No impact on priorities.

Council of the Future:

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

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

Service: Children's Services
 Division: Education Resources
 Business Plan Workstream: Corporate Plan Actions

Savings Title: Closure of Public Toilets - Close three public conveniences

Savings Reference: CS7

Estimated	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	138	0.00	0.00	0.00

Commentary:

- Close three public conveniences located in Bo'ness, Grangemouth and Falkirk.
- Existing staff would be re-deployed, reducing operational and staffing costs.
- The public convenience at Blackness would remain operational.

Summary Provisional EPIA Assessment:

H	M	L
	✓	

Service will no longer be available.

A full Equality and Poverty Impact Assessment (EPIA) identified an impact on older and pregnant people, although the total number of people using the facilities from these protected groups is unknown.

Risk Saving won't be delivered:

R	A	G
		✓

No risks identified.

Impact on Council Priorities:

R	A	G
		✓

Place - Promoting vibrant town centres.

Council of the Future:

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

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

Service: Children's Services
 Division: Education Resources
 Business Plan Workstream: Entrepreneurial Services

Savings Title:	Closure of the Canteen Facilities at the Municipal Buildings and Abbotsford House			
Savings Reference:	CS8			
Estimated	Savings £'000	FTE		Total
		Compulsory	Voluntary	
	30	0.00	0.00	0.00

Commentary:

- Closure of the canteen facilities which operate at Municipal Buildings and Abbotsford House, Falkirk.
- Existing staff would be redeployed, reducing operational cost savings and staff savings.
- Catering for civic functions / events will be undertaken from alternative locations (school kitchens).

Summary Provisional EPIA Assessment:

H	M	L
		✓

An Equality and Poverty Impact Assessment (EPIA) was undertaken.

The assessment did not identify any impacts on groups with protected characteristics.

Risk Saving won't be delivered:

R	A	G
		✓

No risk identified.

Staff would be redeployed - no job losses.

Impact on Council Priorities:

R	A	G
		✓

No impact identified.

Council of the Future:

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

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

Service: Children's Services
Division: Education Resources
Business Plan Workstream: Corporate Plan Actions

Savings Title: Reduce the Level of Building Cleaning across all Council Facilities

Savings Reference: CS9

Estimated	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	300	10.70	0.00	10.70

Commentary:

£300k Savings

Reduce the level of cleaning service across all council offices and schools.

- Reduced operational costs and staff savings.
- This would mean all cleaning staff in the establishments concerned would have their contracted hours cut.

Amended Option £100k

- This would restrict the level of the reduction in cleaning services to Council Offices only. No reduction would be made to education or care establishments.
- This would mean ending some staffs temporary contracts at 31/3/20.

Summary Provisional EPIA Assessment:

H	M	L
		✓

An Equality and Poverty Impact Assessment (EPIA) was undertaken.

The assessment did not identify significant impacts on groups with protected characteristics.

Risk Saving won't be delivered:

R	A	G
	✓	

Temporary staff would have their contracts ended on 31/3/20 to allow re-assessment and re-alignment of permanent contractual hours across the affected establishments.

Trade Union - staff losses.

Impact on Council Priorities:

R	A	G
	✓	

Current Service is being delivered below industry standard (Touche Ross) recommended levels.

Reduced standards may result in health concernsPeople - Reducing the impact of poverty on children and their families.

Council of the Future:

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

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

Service: Children's Services
 Division: Special Education
 Business Plan Workstream: Enabled Communities

Savings Title: Support and Learning Review of Additional Support Needs Services

Savings Reference: CS21

Estimated	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	427	0.00	2.00	2.00

Commentary:

The savings are delivered through:

- Deletion of 1 post within ASN central and Outreach Service (c£70k).
- Restructuring of management posts in Inclusion & Wellbeing Service / Windsor Park School to delete 1 post (c£70k).
- The return of pupils from outwith Local Authority placements (c£150k).
- Reduction of the NHS Speech and Language Therapy Service Level Agreement (c£100k).
- Remodelling of central resources (c£37k).

Summary Provisional EPIA Assessment:

H	M	L
		✓

An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment identified impacts on groups with protected characteristics however it was assessed as low due to mitigation.

Risk Saving won't be delivered:

R	A	G
		✓

No risks identified.

Impact on Council Priorities:

R	A	G
	✓	

This reduction needs to be carefully managed by the Service as there is a rise in the number of children who have ASN requirements nationally.

Council of the Future:

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

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

Service: Children's Services
Division: Community Learning & Dev
Business Plan Workstream: Enabled Communities

Savings Title:	Community Learning & Development - Phased programme of Community Education Centre closures.			
Savings Reference:	CS23			
Estimated	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	370	7.00	0.00	7.00

Commentary:

Savings £370k

Redesign, reprioritisation and reduction of the CLD Service. This will mean a greater focus on:

- Phased closure / transfer of all Community Education Centres (per SPR priorities).
- Cease delivery / support of programmes: ESOL / Digital Literacy / Community Youth Work / Literacies / Disabled Groups;
- Building capacity & engage communities to co-create their future service needs;
- Supporting prioritised areas / communities;
- Working in partnership with the voluntary/3rd sector.

Amended Option £100k

- Cut CLD Leadership Team by 1fte
- Move CLD teams out of Park Street..

Summary Provisional EPIA Assessment:

H	M	L
		✓

-Service will be reduced.

-An Equality and Poverty Impact Assessment (EPIA) was undertaken which identified an impact on groups with protected characteristics however it was assessed as low due to mitigation.

Risk Saving won't be delivered:

R	A	G
	✓	

-Voluntary Severance is required.

-Requires Voluntary Sector Organisations also to relocate from Park Street.

Impact on Council Priorities:

R	A	G
	✓	

Partnership - Empowering and enabling people to be self-reliant.

Council of the Future:

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

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

Service: Children's Services
Division: Service Management
Business Plan Workstream: Corporate Plan Actions

Savings Title:	Review & Reduction of Children's Services Central Support Staff			
Savings Reference:	CS25			
Estimated	Savings £'000	FTE		Total
	72	Compulsory	Voluntary	
		0.00	2.00	2.00

Commentary:

Review and reduction of Central Support staff (Sealock House & Camelon Education Centre):

- 2 x Vacant Officer posts

Summary Provisional EPIA Assessment:

H	M	L
		✓

An Equality and Poverty Impact Assessment (EPIA) was undertaken. The assessment identified no impacts on any of the groups with protected characteristics as these posts are vacant.

Risk Saving won't be delivered:

R	A	G
	✓	

Risks involved in deleting front-line posts and impacting on the Council's ability to meet statutory requirements.

Impact on Council Priorities:

R	A	G
		✓

No impact on priorities identified.

Council of the Future:

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

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

Service: Children's Services
Division: Education Resources
Business Plan Workstream: Entrepreneurial Services

Savings Title: Fees & Charges

Savings Reference: CS26

Estimated	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	75	0.00	0.00	0.00

Commentary:

Increasing Fees and Charges in line with other Council fee increases of c3% which includes:

- Childcare
- Meals
- Breakfast Clubs
- Lets
- Music Tuition

Summary Provisional EPIA Assessment:

H	M	L
		✓

A full EPIA has been completed and assessed as low.

Risk Saving won't be delivered:

R	A	G
		✓

No risks identified.

Impact on Council Priorities:

R	A	G
		✓

No impacts identified.

Council of the Future:

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

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

Service: Children's Services
Division: Secondary Education
Business Plan Workstream: Enabled Communities

Savings Title: Secondary and Digital Learning Review

Savings Reference: CS29

Estimated	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	380	0.00	9.20	9.20

Commentary:

This review will include the :

- Re-arrangement of consortia (inter school curriculum offers) provision (wef Aug 2020);
- Progression of digital learning to offer wider and more flexible curriculum choices;
- Alignment of all secondary school timetables to achieve a more efficient and structured delivery model (wef Aug 2020).

Summary Provisional EPIA Assessment:

H	M	L
		✓

An EPIA will be undertaken

Risk Saving won't be delivered:

R	A	G
	✓	

Depends on secondary schools receiving full teacher growth in line with increase in demographics (i.e. pupil numbers Aug 2019 to Aug 2020 and an appropriate level of probationer teacher intake.

Impact on Council Priorities:

R	A	G
		✓

No Impacts on priorities.

Council of the Future:

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

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

Service: Children's Services
Division: Primary Education
Business Plan Workstream: Enabled Communities

Savings Title: Primary Learning Review

Savings Reference: CS30

Estimated	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	367	0.00	7.60	7.60

Commentary:

Review and reduction of devolved school management teacher allocations and cluster management arrangements (wef Aug 2020).

Summary Provisional EPIA Assessment:

H	M	L
		✓

An Equalities and Impact Assessment (EPIA) will be undertaken.

Risk Saving won't be delivered:

R	A	G
		✓

No risks identified.

Impact on Council Priorities:

R	A	G
		✓

Reduction in teacher numbers could impact on meeting the national Pupil Teacher Ratio (PTR) target.

Council of the Future:

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

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

Service: Children's Services
Division: Secondary Education
Business Plan Workstream: Enabled Communities

Savings Title: Fire Service, Safe Drive

Savings Reference: CS37

Estimated	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	5	0.00	0.00	0.00

Commentary:

The Council has funded the Fire Service to provide a one day course to inform all S4 pupils how to drive safely as newly qualified drivers are at significant risk of having accidents. This is a relatively modest amount of money and should be able to continue to be supported from Fire Service funding. There are also other ways of providing this service directly to pupils in class rather than need to go away to attend a course.

Summary Provisional EPIA Assessment:

H	M	L
		✓

Full EPIA being drafted. Anticipated low impact.

Risk Saving won't be delivered:

R	A	G
		✓

This is a straightforward saving to realise provided the Fire Service is able to develop an alternative means (such as video) of delivering the key messages from Safe Drive Stay Alive to all S4 pupils in class.

Impact on Council Priorities:

R	A	G
		✓

Place - improving the neighbourhoods we live in. There will be minimum impact on our priorities, bearing in mind that there are means to deliver this service.

Council of the Future:

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

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