

# Five Year Summary of Officers' Savings Options 2020/21

Project Title	Project Narrative
---------------	-------------------

## Services of the Future

Savings Reference	Savings Title	2020/21 £'000	FTE	2021/22 £'000	FTE	2022/23 £'000	FTE	2023/24 £'000	FTE	2024/25 £'000	FTE	Total Savings	Total FTE
-------------------	---------------	------------------	-----	------------------	-----	------------------	-----	------------------	-----	------------------	-----	---------------	-----------

**Investing for Inclusive Growth** This project will reform the Council's approach to economic development having regard to the progress of the Investment Zone initiative, development of regional economic partnerships and introduction of modernised approaches to service delivery

Savings Reference	Savings Title	2020/21 £'000	FTE	2021/22 £'000	FTE	2022/23 £'000	FTE	2023/24 £'000	FTE	2024/25 £'000	FTE	Total Savings	Total FTE
DV26	Reduce Falkirk Community Trust property maintenance budget	12	0.00		0.00	12	0.00	12	0.00	0	0.00	48	0.00
DV29	Falkirk Delivers budget savings	0	0.00	79	0.00	0	0.00	0	0.00	0	0.00	79	0.00
DV33	Review of Employment Training Unit Services	205	2.00		2.00	80	4.00	171	4.00	0	0.00	551	12.00
DV53	Investment Zone recharge of Growth & Investment	0	0.00	140	0.00	0	0.00	0	0.00	0	0.00	140	0.00

# Five Year Summary of Officers' Savings Options 2020/21

Project Title      Project Narrative													
DV75	Review of commercial property & asset management - third party payments	32	0.00		0.00	0	0.00	0	0.00	0	0.00	32	0.00
DV76	Commercial Property & Asset Management Additional rental income	0	0.00	0	0.00	38	0.00	38	0.00	0	0.00	76	0.00
DV77	Commercial Property & Asset Management Fee generation	0	0.00	7	0.00	10	0.00	10	0.00	0	0.00	27	0.00
DV78	Commercial Property & Asset Management Repairs to commercial properties	0	0.00	20	0.00	15	0.00	15	0.00	0	0.00	50	0.00
DV79	Commercial property & asset management team staff savings	70	1.50		1.00	0	0.00	0	0.00	0	0.00	106	2.50
DV80	Commercial Property & asset management review of head leases	58	0.00		0.00	0	0.00	0	0.00	0	0.00	58	0.00
DV81	Commercial property & asset management savings in supplies & services	20	0.00		0.00	5	0.00	5	0.00	0	0.00	35	0.00
Total Savings for project Investing for Inclusive Growth		397	3.50	394	3.00	160	4.00	251	4.00	0	0.00	1,202	14.50

# Five Year Summary of Officers' Savings Options 2020/21

Project Title		Project Narrative											
<b>Reform the Planning Service</b>		Arising from the national planning review and a number of local service reviews, this project aims to reform the approach to delivery of the planning service will implement Planning reform legislation and progress improved, more efficient ways to providing planning services in both planning policy, development management and delivery. The project will work with other Council Services, developers and partners to streamline the process where possible and exam opportunities for income generation.											
Savings Reference	Savings Title	2020/21 £'000	FTE	2021/22 £'000	FTE	2022/23 £'000	FTE	2023/24 £'000	FTE	2024/25 £'000	FTE	Total Savings	Total FTE
DV46	Reform of the planning and building standards service	186	2.80		1.00	158	1.80	138	1.00	0	0.00	603	6.60
<b>Total Savings for project Reform the Planning Service</b>		<b>186</b>	<b>2.80</b>	<b>121</b>	<b>1.00</b>	<b>158</b>	<b>1.80</b>	<b>138</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>603</b>	<b>6.60</b>
<b>Review of Transport</b>		Implementation of local transport strategy and a review of transport services in partnership with other Council Services. This project will also look at opportunities for involving the community for certain areas of service delivery e.g. school crossing patrol as well as potentialsponsorship opportunities.											
Savings Reference	Savings Title	2020/21 £'000	FTE	2021/22 £'000	FTE	2022/23 £'000	FTE	2023/24 £'000	FTE	2024/25 £'000	FTE	Total Savings	Total FTE
DV19	Review learning and physical disability transport provision	0	0.00	35	0.00	35	0.00	37	0.00	0	0.00	107	0.00
<b>Total Savings for project Review of Transport</b>		<b>0</b>	<b>0.00</b>	<b>35</b>	<b>0.00</b>	<b>35</b>	<b>0.00</b>	<b>37</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>107</b>	<b>0.00</b>

## Five Year Summary of Officers' Savings Options 2020/21



Project Title		Project Narrative											
Services for the Bereaved		The project aims to transform Falkirk Council's bereavement service into a modern, responsive, digitally enhanced and accessible service for all its customers. Through the simplification of processes and enablement of staff, the project will help reinforce the Council's bereavement service as the service of choice for families and funeral directors. Opportunities for income generation will be developed through enhanced memorial options. The project will also consider ways to address funeral poverty.											
Savings Reference	Savings Title	2020/21 £'000	FTE	2021/22 £'000	FTE	2022/23 £'000	FTE	2023/24 £'000	FTE	2024/25 £'000	FTE	Total Savings	Total FTE
DV43	Review of cemeteries and crematorium operations	34	0.00		0.00	40	1.00	41	0.00	0	0.00	155	1.00
DV63	Cemeteries and Crematorium staff saving	31	0.65		0.00	0	0.00	30	1.00	0	0.00	61	1.65
Total Savings for project Services for the Bereaved		65	0.65	40	0.00	40	1.00	71	1.00	0	0.00	216	2.65
Support and Learning for All		Falkirk will have the capacity to provide a fulfilling and needs led education within mainstream schools as per best practice models. This project will help identify need and prioritise resources to improve outcomes for children who require additional support allowing equal educational opportunities for all.											
Savings Reference	Savings Title	2020/21 £'000	FTE	2021/22 £'000	FTE	2022/23 £'000	FTE	2023/24 £'000	FTE	2024/25 £'000	FTE	Total Savings	Total FTE
Total Savings for project Support and Learning for All		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

# Five Year Summary of Officers' Savings Options 2020/21

Project Title	Project Narrative
---------------	-------------------

**Transformation of Business Support** Review of Business Support to design and implement a modern, streamlined and efficient operating model that meets the current and future needs of our customers. Processes will be redesigned to take advantage of technology and maximum implementation of a self service model. Breaking the Mould optic such as shared services will be assessed.

Savings Reference	Savings Title	2020/21 £'000	FTE	2021/22 £'000	FTE	2022/23 £'000	FTE	2023/24 £'000	FTE	2024/25 £'000	FTE	Total Savings	Total FTE
CHS58	Customer & Business Support(CBS) - Management Team structure redesign	0	0.00	450	13.00	0	0.00	0	0.00	0	0.00	450	13.00
CHS59	Shared Customer & Business support Services	0	0.00	0	0.00	0	0.00	300	14.00	0	0.00	300	14.00
CHS69	Reduction in customer and business support staffing levels	527	24.00		0.00	470	22.00	0	0.00	0	0.00	997	46.00
<b>Total Savings for project Transformation of Business Support</b>		<b>527</b>	<b>24.00</b>	<b>450</b>	<b>13.00</b>	<b>470</b>	<b>22.00</b>	<b>300</b>	<b>14.00</b>	<b>0</b>	<b>0.00</b>	<b>1,747</b>	<b>73.00</b>

**Transformation of Corporate Finance** Review of Corporate Finance to design and implement a modern, streamlined and efficient operating model that meets the current and future needs of our customers. The review will aim to improve financial processes, maximising use of efficient technology and focussing on key strategic financial areas.

# Five Year Summary of Officers' Savings Options 2020/21

Project Title														Project Narrative													
Savings Reference	Savings Title	2020/21 £'000	FTE	2021/22 £'000	FTE	2022/23 £'000	FTE	2023/24 £'000	FTE	2024/25 £'000	FTE	Total Savings	Total FTE														
CHS42	Improved Financial Processes	0	0.00	80	1.00	80	2.00	130	2.10	0	0.00	290	5.10														
Total Savings for project Transformation of Corporate Finance		0	0.00	80	1.00	80	2.00	130	2.10	0	0.00	290	5.10														
Transformation of Environmental Services	Reorganising of current working practices to deliver services in a different way for Environmental Health, Street Cleansing and Waste Services. This will involve changes to working patterns in order to create a more flexible and responsive workforce as well as working in partnership with communities to transfer elements of service delivery, where appropriate. This project will embrace available technology to underpin a more efficient and responsive workf This project will review opportunities for use of Artificial Intelligence to deliver services in a more modern and efficient way.																										
Savings Reference	Savings Title	2020/21 £'000	FTE	2021/22 £'000	FTE	2022/23 £'000	FTE	2023/24 £'000	FTE	2024/25 £'000	FTE	Total Savings	Total FTE														
DV8	Review of street cleansing function	302	6.00		6.00	302	6.00	300	6.00	0	0.00	1,206	24.00														
DV44	Staff reduction in waste services	90	2.00		0.00	0	0.00	0	0.00	0	0.00	90	2.00														
DV68	Staff reduction in environmental health services	50	1.00		1.00	0	0.00	0	0.00	0	0.00	100	2.00														

# Five Year Summary of Officers' Savings Options 2020/21

Project Details													
Project Title	Project Narrative												
Total Savings for project Transformation of Environmental Services		442	9.00	352	7.00	302	6.00	300	6.00	0	0.00	1,396	28.00

**Transformation of Governance** Review of the Governance service to design and implement a modern, streamlined and efficient operating model that meets the current and future needs of our customers. Sub projects include Breaking the Mould for Governance, and Review of Printworks.

Savings Reference	Savings Title	2020/21 £'000	FTE	2021/22 £'000	FTE	2022/23 £'000	FTE	2023/24 £'000	FTE	2024/25 £'000	FTE	Total Savings	Total FTE
CHS47	Increased Fee Income - Licensing and Registration	18	0.00		0.00	0	0.00	0	0.00	0	0.00	18	0.00
CHS48	Governance - Increased legal fee income	12	0.00		0.00	0	0.00	0	0.00	0	0.00	12	0.00
CHS50	Review of Printworks	0	0.00	45	1.00	0	0.00	0	0.00	0	0.00	45	1.00
CHS51	Legal Services - Shared services	0	0.00	25	0.00	0	0.00	0	0.00	0	0.00	25	0.00
CHS52	Governance - Management Review	0	0.00	55	1.00	0	0.00	55	1.00	0	0.00	110	2.00

# Five Year Summary of Officers' Savings Options 2020/21

Project Title														Project Narrative													
CHS54	Governance - Increase vacancy management	16	0.00		0.00	0	0.00	0	0.00	0	0.00	16	0.00														
CHS85	Governance - Digital subscriptions	3	0.00		0.00	0	0.00	0	0.00	0	0.00	3	0.00														
CHS96	Staff Savings - Governance	18	0.50		0.00	18	0.00	18	0.00	0	0.00	72	0.50														
Total Savings for project Transformation of Governance		67	0.50	143	2.00	18	0.00	73	1.00	0	0.00	301	3.50														

## Transformation of HR and Payroll

Review of HR and Payroll to design and implement a modern, streamlined and efficient operating model that meets the current and future needs of our customers. Processes will be redesigned to take advantage of technology and maximum implementation of a self service model. Breaking the Mould optic such as shared services will be assessed

Savings Reference	Savings Title	2020/21 £'000	FTE	2021/22 £'000	FTE	2022/23 £'000	FTE	2023/24 £'000	FTE	2024/25 £'000	FTE	Total Savings	Total FTE
CHS61	Implement further options for Self service payroll support	25	1.00		0.00	0	0.00	0	0.00	0	0.00	25	1.00
CHS62	HR - Self Service Discipline, Grievance and Capability and Reduction of HR Support for these	0	0.00	105	3.00	0	0.00	0	0.00	0	0.00	105	3.00



# Five Year Summary of Officers' Savings Options 2020/21

Project Title														Project Narrative													
CHS65	Review of help desk facilities	0	0.00	0	0.00	50	1.00	0	0.00	0	0.00	50	1.00														
CHS66	Shared Services for HR and Payroll	0	0.00	0	0.00	0	0.00	100	3.00	0	0.00	100	3.00														
CHS70	Removal of support to employees for Redeployment	0	0.00	0	0.00	18	0.60	0	0.00	0	0.00	18	0.60														
CHS72	Reduce Audit and Checking Undertaken on the Payroll	25	1.00		0.00	0	0.00	0	0.00	0	0.00	25	1.00														
CHS98	Additional Savings Required for Budget Gap	0	0.00	107	2.00	107	2.00	107	2.00	0	0.00	321	6.00														
Total Savings for project Transformation of HR and Payroll		50	2.00	212	5.00	175	3.60	207	5.00	0	0.00	644	15.60														
Transformation of Policy, Technology and improvement	Review of Policy, Technology and Improvement to design and implement a modern, streamlined and efficient operating model that meets the current and future needs of our customers. Consider opportunities for restructure and shared service																										
Savings Reference	Savings Title	2020/21 £'000	FTE	2021/22 £'000	FTE	2022/23 £'000	FTE	2023/24 £'000	FTE	2024/25 £'000	FTE	Total Savings	Total FTE														

# Five Year Summary of Officers' Savings Options 2020/21

Project Title														Project Narrative													
CHS12	PT&I - staffing restructure	98	1.00		1.00	0	0.00	10	0.00	0	0.00	198	2.00														
CHS80	PT&T - Shared Services - network and infrastructure	0	0.00	79	0.00	0	0.00	0	0.00	0	0.00	79	0.00														
CHS81	PT&I - Review management of the division	0	0.00	100	1.00	100	1.00	0	0.00	0	0.00	200	2.00														
CHS93	Staff Savings - Communications & Participation	21	0.00		0.00	21	0.00	21	0.00	0	0.00	84	0.00														
CHS94	Staff Savings - Technology & Infrastructure and Improvement	0	0.00	21	0.00	21	0.00	21	0.00	0	0.00	63	0.00														
CHS95	Staff Savings - Policy & Community Planning and Welfare Reform	21	0.50		0.00	21	0.00	21	0.00	0	0.00	84	0.50														
Total Savings for project Transformation of Policy, Technology and improvement		139	1.50	332	2.00	163	1.00	73	0.00	0	0.00	707	4.50														

# Five Year Summary of Officers' Savings Options 2020/21

Project Title		Project Narrative												
Transformation of Revenue & Benefits		Review of Revenue and Benefits to design and implement a modern, streamlined and efficient operating model that meets the current and future needs of customers.												
Savings Reference	Savings Title	2020/21 £'000	FTE	2021/22 £'000	FTE	2022/23 £'000	FTE	2023/24 £'000	FTE	2024/25 £'000	FTE	Total Savings	Total FTE	
CHS44	Finance - Shared Services	0	0.00	50	1.00	0	0.00	0	0.00	0	0.00	50	1.00	
CHS45	Revenue & Benefits - Reduce Discretionary Relief, and devolve budgets to communities	0	0.00	0	0.00	75	0.00	0	0.00	0	0.00	75	0.00	
CHS46	Welfare Reform changes	0	0.00	0	0.00	0	0.00	100	2.50	0	0.00	100	2.50	
CHS91	Staff saving in Revenues and Benefits	0	0.00	54	0.00	0	0.00	0	0.00	0	0.00	54	0.00	
Total Savings for project Transformation of Revenue & Benefits		0	0.00	104	1.00	75	0.00	100	2.50	0	0.00	279	3.50	

# Five Year Summary of Officers' Savings Options 2020/21

Project Title		Project Narrative												
Transformation of Roads and Grounds Maintenance		Reorganising of current working practices to deliver services in a different way. This will involve changes to working patterns in order to create a more flexible and responsive workforce as well as working in partnership with communities to transfer elements of service delivery, where appropriate. Opportunities for shared service will be explored. Digital solutions will be utilised to underpin this transformation and create efficiencies.												
Savings Reference	Savings Title	2020/21 £'000	FTE	2021/22 £'000	FTE	2022/23 £'000	FTE	2023/24 £'000	FTE	2024/25 £'000	FTE	Total Savings	Total FTE	
DV16	Roads maintenance budget reduction	200	2.00		0.00	0	0.00	0	0.00	0	0.00	200	2.00	
DV45	Savings through improved efficiency of service - Roads and Grounds Maintenance.	155	2.00		0.00	0	0.00	0	0.00	0	0.00	155	2.00	
DV64	Reduction in roads maintenance budget	110	0.00		0.00	558	11.00	788	13.00	0	0.00	1,566	24.00	
DV66	Reduction in overtime working - roads maintenance	200	4.00		0.00	0	0.00	0	0.00	0	0.00	200	4.00	
DV67	Reduction in overtime - grounds maintenance	50	1.00		0.00	0	0.00	0	0.00	0	0.00	50	1.00	
Total Savings for project Transformation of Roads and Grounds Maintenance		715	9.00	110	0.00	558	11.00	788	13.00	0	0.00	2,171	33.00	

# Five Year Summary of Officers' Savings Options 2020/21

Project Title      Project Narrative													
Total Savings for Worksteam Services of the Future		2,588	52.95	2,373	35.00	2,234	52.40	2,468	49.60	0	0.00	9,663	189.95

# Five Year Summary of Officers' Savings Options 2020/21

Project Title	Project Narrative
---------------	-------------------

## Digital

<b>Digital Solutions for Design, Roads &amp; Transport</b>	Embracing available technology to underpin a more efficient and responsive workforce. This project will review opportunities for use of Artificial Intelligence to deliver services in a more modern and efficient way
--	--

Savings Reference	Savings Title	2020/21 £'000	FTE	2021/22 £'000	FTE	2022/23 £'000	FTE	2023/24 £'000	FTE	2024/25 £'000	FTE	Total Savings	Total FTE
DV47	Staff savings through improved efficiency of Design, Roads and Transport services	100	1.50	0	0.00	0	0.00	0	0.00	0	0.00	100	1.50
<b>Total Savings for project Digital Solutions for Design, Roads &amp; Transport</b>		<b>100</b>	<b>1.50</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>100</b>	<b>1.50</b>

<b>Digital Transformation of Business Support</b>	Review and implement opportunities for digital transformation in Business Support. Includes redesign of shift data collation through use of shift management systems.
---	---

Savings Reference	Savings Title	2020/21 £'000	FTE	2021/22 £'000	FTE	2022/23 £'000	FTE	2023/24 £'000	FTE	2024/25 £'000	FTE	Total Savings	Total FTE
-------------------	---------------	------------------	-----	------------------	-----	------------------	-----	------------------	-----	------------------	-----	---------------	-----------

# Five Year Summary of Officers' Savings Options 2020/21

Project Savings Summary														
Project Title	Project Narrative	0	0.00	180	7.00	0	0.00	0	0.00	0	0.00	180	7.00	
CHS49	Homecare & BMD data collation redesign	0	0.00	180	7.00	0	0.00	0	0.00	0	0.00	180	7.00	
Total Savings for project Digital Transformation of Business Support		0	0.00	180	7.00	0	0.00	0	0.00	0	0.00	180	7.00	

## Digital Transformation of Governance

Review and implement opportunities for digital transformation in Governance. Includes online channel shift for licensing applications and electronic case management.

Savings Reference	Savings Title	2020/21 £'000	FTE	2021/22 £'000	FTE	2022/23 £'000	FTE	2023/24 £'000	FTE	2024/25 £'000	FTE	Total Savings	Total FTE
CHS55	Licensing Digital Channel Shift	28	1.00		0.50	0	0.00	0	0.00	0	0.00	49	1.50
CHS57	Records Management Review/Legal Case Management	0	0.00	23	1.00	0	0.00	0	0.00	0	0.00	23	1.00
<b>Total Savings for project Digital Transformation of Governance</b>		<b>28</b>	<b>1.00</b>	<b>44</b>	<b>1.50</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>72</b>	<b>2.50</b>

## Digital Transformation of HR & Payroll

Review and implement opportunities for digital transformation in HR & Payroll.

# Five Year Summary of Officers' Savings Options 2020/21

Project Title		Project Narrative											
Savings Reference	Savings Title	2020/21 £'000	FTE	2021/22 £'000	FTE	2022/23 £'000	FTE	2023/24 £'000	FTE	2024/25 £'000	FTE	Total Savings	Total FTE
CHS60	Health and Safety Efficiencies - Procuring a new System and Stop Some Tasks	30	1.00			0	0.00	0	0.00	0	0.00	30	1.00
Total Savings for project Digital Transformation of HR & Payroll		30	1.00	0	0.00	0	0.00	0	0.00	0	0.00	30	1.00
Digital Transformation of Revenue & Benefits		Review and implement opportunities for digital transformation in Revenues and Benefits. Includes automation of processing and harnessing of Artificial Intelligence.											
Savings Reference	Savings Title	2020/21 £'000	FTE	2021/22 £'000	FTE	2022/23 £'000	FTE	2023/24 £'000	FTE	2024/25 £'000	FTE	Total Savings	Total FTE
CHS73	Council tax automation	0	0.00	100	4.00	0	0.00	0	0.00	0	0.00	100	4.00
CHS74	AI/Robotics	0	0.00	0	0.00	100	3.50	100	3.50	0	0.00	200	7.00
Total Savings for project Digital Transformation of Revenue & Benefits		0	0.00	100	4.00	100	3.50	100	3.50	0	0.00	300	11.00



## Five Year Summary of Officers' Savings Options 2020/21



Project Title		Project Narrative											
LED Street Lighting		Savings generated from increased efficiency from the implementation of LED Street Lighting.											
Savings Reference	Savings Title	2020/21 £'000	FTE	2021/22 £'000	FTE	2022/23 £'000	FTE	2023/24 £'000	FTE	2024/25 £'000	FTE	Total Savings	Total FTE
DV37	Savings from installing LED street lighting	199	0.00		0.00	115	0.00	0	0.00	0	0.00	554	0.00
Total Savings for project LED Street Lighting		199	0.00	240	0.00	115	0.00	0	0.00	0	0.00	554	0.00
Next Generation Contact Centre		Implementation of new telephony within the contact centre including a single phone number for the Council with additional capabilities which allow quality control so we can improve the service being delivered to our customers with better managed and integrated services.											
Savings Reference	Savings Title	2020/21 £'000	FTE	2021/22 £'000	FTE	2022/23 £'000	FTE	2023/24 £'000	FTE	2024/25 £'000	FTE	Total Savings	Total FTE
Total Savings for project Next Generation Contact Centre		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

## Five Year Summary of Officers' Savings Options 2020/21



Project Title														Project Narrative													
Rock Solid Technology				The best information and communications technology (ICT) to support the delivery of secure and cost effective dgital services across the Council.																							
Savings Reference		Savings Title		2020/21 £'000		2021/22 £'000		2022/23 £'000		2023/24 £'000		2024/25 £'000		Total Savings		Total FTE											
CHS86		Telecoms - Review Provision of Telephon		0		0.00		45		0.00		38		0.00		0		0.00		116		0.00					
CHS87		Infrastructure - Provide own network		0		0.00		50		0.00		50		0.00		50		0.00		150		0.00					
Total Savings for project Rock Solid Technology				0		0.00		95		0.00		88		0.00		83		0.00		0		0.00		266		0.00	
Virtual Classrooms				Using technology to transform the way our pupils learn. Virtual classrooms can provide an equitable and flexible curriculum within our schools while allowi our students to learn from anywhere.																							
Savings Reference		Savings Title		2020/21 £'000		2021/22 £'000		2022/23 £'000		2023/24 £'000		2024/25 £'000		Total Savings		Total FTE											
Total Savings for project Virtual Classrooms				0		0.00		0		0.00		0		0.00		0		0.00		0		0.00					

Five Year Summary of Officers' Savings Options  
2020/21



Project Title													
Project Narrative													
Total Savings for Worksteam Digital			357	3.50	659	12.50	303	3.50	183	3.50	0	0.00	1,502 212.95

# Five Year Summary of Officers' Savings Options 2020/21

Project Title      Project Narrative

## Transformational Enablers

**Corporate Approach to Fleet Hire**      Review of short term vehicle/plant hires

Savings Reference	Savings Title	2020/21 £'000	FTE	2021/22 £'000	FTE	2022/23 £'000	FTE	2023/24 £'000	FTE	2024/25 £'000	FTE	Total Savings	Total FTE
DV48	Review of short term vehicle/plant hires	50	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50	0.00
<b>Total Savings for project Corporate Approach to Fleet Hire</b>		<b>50</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50</b>	<b>0.00</b>

**Fit for the Future**      This project focuses on changing the culture of the Council and ensuring staff have the skills, technology and space to work in modern, flexible, smart and efficient ways. It will provide modern office space, policies, communication tools and equipment that motivates and empowers our staff to perform to their potential.

Savings Reference	Savings Title	2020/21 £'000	FTE	2021/22 £'000	FTE	2022/23 £'000	FTE	2023/24 £'000	FTE	2024/25 £'000	FTE	Total Savings	Total FTE
-------------------	---------------	------------------	-----	------------------	-----	------------------	-----	------------------	-----	------------------	-----	---------------	-----------

# Five Year Summary of Officers' Savings Options 2020/21

Project Title														Project Narrative													
CHS41	Absence Service Review	134	0.00		0.00	134	0.00	134	0.00	0	0.00	536	0.00														
CHS71	Reduction in OD support	0	0.00	30	0.80	0	0.00	0	0.00	0	0.00	30	0.80														
CHS82	Extend Purchasing of Annual Leave from 5-10 days per year.	20	0.00		0.00	0	0.00	0	0.00	0	0.00	20	0.00														
CHS83	Review of Terms and Conditions	0	0.00	100	0.00	0	0.00	0	0.00	0	0.00	100	0.00														
Total Savings for project Fit for the Future		154	0.00	264	0.80	134	0.00	134	0.00	0	0.00	686	0.80														

## Smart Working Smart Travel

The introduction of pool cars to enable staff to use these vehicles for attending meetings or carrying out Council business instead of the Council paying mileage allowance.

Savings Reference	Savings Title	2020/21 £'000	FTE	2021/22 £'000	FTE	2022/23 £'000	FTE	2023/24 £'000	FTE	2024/25 £'000	FTE	Total Savings	Total FTE
DV36	Smart working smart travel project	200	0.00		0.00	0	0.00	0	0.00	0	0.00	200	0.00

# Five Year Summary of Officers' Savings Options 2020/21

Project Title		Project Narrative											
Total Savings for project Smart Working Smart Travel		200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200	0.00
Strategic Property Review		The SPR will rationalise and re-invest in Council assets enabling services to be delivered from a smaller number of buildings, better suited to service and customer needs. A programme of efficiencies, disposals and re-investment will enable the property portfolio to be better utilised, more sustainable and compliant with good asset management principles. It will enable a consistent, more integrated approach across all Falkirk Council , Falkirk Community Trust (and where possible partner) assets. The project will work with communities to identify community asset needs and explore options for transfer of properties as required by the community. The SPR will establish a new Property Strategy for the Council and will progress a number of enabling workstreams.											
Savings Reference	Savings Title	2020/21 £'000	FTE	2021/22 £'000	FTE	2022/23 £'000	FTE	2023/24 £'000	FTE	2024/25 £'000	FTE	Total Savings	Total FTE
CHS53	Reduction in Buildings Caretaking and Security Costs - New HQ	0	0.00	0	0.00	0	0.00	92	1.50	0	0.00	92	1.50
CS12	Re-provisioning of the School Estate - Mothballing. Full Year Effect of 2019/20 Budget decision.	76	0.00		0.00	0	0.00	0	0.00	0	0.00	85	0.00
Total Savings for project Strategic Property Review		76	0.00	9	0.00	0	0.00	92	1.50	0	0.00	177	1.50
Total Savings for Worksteam Transformational Enablers		480	0.00	273	0.80	134	0.00	226	1.50	0	0.00	1,113	215.25

# Five Year Summary of Officers' Savings Options 2020/21

Project Title	Project Narrative
---------------	-------------------

## Enabled Communities

<b>Advice Hubs and Spokes</b>	Following research and analysis to understand our current service delivery, the needs of our customers and other best practice we will rationalise and real our face-to-face delivery from a one stop shop model to a new model of Advice Hub and Outreach Services. This will ensure the service is focussed on the customers with the greatest need. It will provide improved customer service as multiple services will be accessible via a single point of contact onsite, providing a one council approach to meeting the customer's individual needs
-------------------------------	--

Savings Reference	Savings Title	2020/21 £'000	FTE	2021/22 £'000	FTE	2022/23 £'000	FTE	2023/24 £'000	FTE	2024/25 £'000	FTE	Total Savings	Total FTE
<b>Total Savings for project Advice Hubs and Spokes</b>		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

<b>Closer to Communities</b>	The Closer to Communities Strategy is Falkirk Council Children's Services commitment to developing strong resilient communities where everyone has good health and wellbeing which is central to tackling inequalities within the Falkirk Council area. The Community Learning and Development service will move to a model where they are commissioned by the council and partners to deliver health and wellbeing projects within Falkirk.
------------------------------	--

Savings Reference	Savings Title	2020/21 £'000	FTE	2021/22 £'000	FTE	2022/23 £'000	FTE	2023/24 £'000	FTE	2024/25 £'000	FTE	Total Savings	Total FTE
CS23	Community Learning & Development - Phased programme of Community Education Centre closures.	100	7.00		4.00	180	4.00	100	1.00	0	0.00	580	16.00
<b>Total Savings for project Closer to Communities</b>		100	7.00	200	4.00	180	4.00	100	1.00	0	0.00	580	16.00

# Five Year Summary of Officers' Savings Options 2020/21

Project Title		Project Narrative											
<b>Closer to Home</b>		Closer to Home strategy aims to build resilience within our families to help maintain strong relationships at home. Where a child is unable to be looked after with their parents, then they will be placed in a family environment which is safe and meets their specific needs to deliver better outcomes for our young people at a cheaper cost. The project will include transitions into adulthood and care leavers will have the opportunity to gain the skills (e.g. managing their own tenancies) to effectively transition into adulthood.											
Savings Reference	Savings Title	2020/21 £'000	FTE	2021/22 £'000	FTE	2022/23 £'000	FTE	2023/24 £'000	FTE	2024/25 £'000	FTE	Total Savings	Total FTE
CS28	Closer to Home - Social Work Children's Services. Shifting the balance of care & external provision to support children & families.	1,879	0.00		0.00	1,390	0.00	1,389	0.00	0	0.00	6,076	0.00
<b>Total Savings for project Closer to Home</b>		<b>1,879</b>	<b>0.00</b>	<b>1,418</b>	<b>0.00</b>	<b>1,390</b>	<b>0.00</b>	<b>1,389</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,076</b>	<b>0.00</b>
<b>Primary Learning - Bright Starts, Bright Futures</b>													
Savings Reference	Savings Title	2020/21 £'000	FTE	2021/22 £'000	FTE	2022/23 £'000	FTE	2023/24 £'000	FTE	2024/25 £'000	FTE	Total Savings	Total FTE
CS13	ELC - Realignment of Early Years Peripatetic Team. Full Year Effect of 2019/20 Budget decision.	225	6.50		0.00	495	0.00	525	0.00	0	0.00	1,720	6.50



# Five Year Summary of Officers' Savings Options 2020/21

Project Title														Project Narrative													
CS18	Primary Savings Target - Re-design of teaching support in nursery classes. Full Year Effect of 2019/20 Budget decision.	315	0.00		0.00	0	0.00	0	0.00	0	0.00	315	0.00														
CS19	Primary Savings Target - Removal of additional discretionary support classes. Full Year Effect of 2019/20 Budget decision.	109	0.00		0.00	0	0.00	0	0.00	0	0.00	109	0.00														
CS30	Primary Learning Review	367	7.60		0.00	493	0.00	528	0.00	0	0.00	2,036	7.60														
Total Savings for project Primary Learning - Bright Starts, Bright Futures		1,016	14.10	1,123	0.00	988	0.00	1,053	0.00	0	0.00	4,180	14.10														

## Reimagining Secondary Learning

Savings Reference	Savings Title	2020/21 £'000	FTE	2021/22 £'000	FTE	2022/23 £'000	FTE	2023/24 £'000	FTE	2024/25 £'000	FTE	Total Savings	Total FTE
CS15	Secondary Savings Target - Re-provisioning of school registration process. Full Year Effect of 2019/20 Budget decision.	261	0.00		0.00	0	0.00	0	0.00	0	0.00	261	0.00
CS16	Adjusting the demographic growth projections within secondary schools. Full Year Effect of 2019/20 Budget decision.	151	0.00		0.00	0	0.00	0	0.00	0	0.00	151	0.00

# Five Year Summary of Officers' Savings Options 2020/21

Project Title														Project Narrative													
CS29		Secondary and Digital Learning Review												380	9.20			0.00	655	0.00	661	0.00	0	0.00	2,575	9.20	
Total Savings for project Reimagining Secondary Learning														792	9.20	879	0.00	655	0.00	661	0.00	0	0.00	2,987	9.20		

## Review of External Funding

Review of external funding activities with a focus on unlocking the skills and potential of our communities to help themselves and others, and inspire a greater sense of community spirit through partnership working and social innovation.

Savings Reference	Savings Title	2020/21 £'000	FTE	2021/22 £'000	FTE	2022/23 £'000	FTE	2023/24 £'000	FTE	2024/25 £'000	FTE	Total Savings	Total FTE
CHS19	Reduce Fairer Falkirk Funding for employability and financial inclusion - Citizen's Advice Bureau	0	0.00	103	0.00	0	0.00	0	0.00	0	0.00	103	0.00
CHS77	Review of external funding	0	0.00	407	0.00	0	0.00	0	0.00	0	0.00	407	0.00
CHS78	Benefits Adviser	0	0.00	100	0.00	0	0.00	0	0.00	0	0.00	100	0.00
CHS79	Review of external funding	0	0.00	38	0.00	0	0.00	0	0.00	0	0.00	38	0.00

# Five Year Summary of Officers' Savings Options 2020/21

Project Savings Summary														
Project Title		Project Narrative												
DV83	Reduce Fairer Falkirk funding for employability and financial inclusion - Employment Training Unit	0	0.00	247	0.00	0	0.00	0	0.00	0	0.00	247	0.00	
Total Savings for project Review of External Funding		0	0.00	895	0.00	0	0.00	0	0.00	0	0.00	895	0.00	
Support and Learning for All														
Savings Reference	Savings Title	2020/21 £'000	FTE	2021/22 £'000	FTE	2022/23 £'000	FTE	2023/24 £'000	FTE	2024/25 £'000	FTE	Total Savings	Total FTE	
CS21	Support and Learning Review of Additional Support Needs Services	427	2.00		1.00	91	0.00	0	0.00	0	0.00	770	3.00	
Total Savings for project Support and Learning for All		427	2.00	252	1.00	91	0.00	0	0.00	0	0.00	770	3.00	
Total Savings for Workstream Enabled Communities		4,214	32.30	4,767	5.00	3,304	4.00	3,203	1.00	0	0.00	15,488	257.55	

# Five Year Summary of Officers' Savings Options 2020/21

Project Title      Project Narrative

## Entrepreneurial Services

**Commercialisation for Design, Roads and Transport**      Looking for new opportunities for income generation within the division as well as maximising existing arrangements in place.

Savings Reference	Savings Title	2020/21 £'000	FTE	2021/22 £'000	FTE	2022/23 £'000	FTE	2023/24 £'000	FTE	2024/25 £'000	FTE	Total Savings	Total FTE
DV60	Income generation from Grounds Maintenance operations	182	7.00		7.00	62	0.00	64	0.00	0	0.00	770	14.00
DV61	Electric Vehicle (EV) chargepoint income	10	0.00		0.00	30	0.00	40	0.00	0	0.00	100	0.00
<b>Total Savings for project Commercialisation for Design, Roads and Transport</b>		<b>192</b>	<b>7.00</b>	<b>482</b>	<b>7.00</b>	<b>92</b>	<b>0.00</b>	<b>104</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>870</b>	<b>14.00</b>

**Commercialisation of Corporate Finance**      Increasing income from commercial activity such as Internal Audit Services

# Five Year Summary of Officers' Savings Options 2020/21

Project Title		Project Narrative											
Savings Reference	Savings Title	2020/21 £'000	FTE	2021/22 £'000	FTE	2022/23 £'000	FTE	2023/24 £'000	FTE	2024/25 £'000	FTE	Total Savings	Total FTE
CHS43	Commercialisation of Corporate Finance	0	0.00	20	0.00	40	0.00	40	0.00	0	0.00	100	0.00
Total Savings for project Commercialisation of Corporate Finance		0	0.00	20	0.00	40	0.00	40	0.00	0	0.00	100	0.00
<b>Commercialisation of Environmental Services</b>	Introduction of a free non-chargeable permit for those customers whose only means of transport is a works van. This would be done through an online application. It is proposed to offer 10 permits in a financial year. The other permits for commercial waste would remain in place and would assist in ensuring the Council are obtaining the correct payments from customers												
Savings Reference	Savings Title	2020/21 £'000	FTE	2021/22 £'000	FTE	2022/23 £'000	FTE	2023/24 £'000	FTE	2024/25 £'000	FTE	Total Savings	Total FTE
Total Savings for project Commercialisation of Environmental Services		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>Fees and Charges</b>	Review of fees and charges for chargeable services.												
Savings Reference	Savings Title	2020/21 £'000	FTE	2021/22 £'000	FTE	2022/23 £'000	FTE	2023/24 £'000	FTE	2024/25 £'000	FTE	Total Savings	Total FTE

# Five Year Summary of Officers' Savings Options 2020/21

Project Title														Project Narrative													
CS26		Fees & Charges		75		0.00		75		0.00		75		0.00		0		0.00		300		0.00					
Total Savings for project Fees and Charges				75		0.00		75		0.00		75		0.00		0		0.00		300		0.00					

**Food for Falkirk** Catering and Cleaning Services will adopt a commercial model to provide healthy and nutritional meals to pupils, staff and the general public. This will involve a review of current provision and identification of opportunities to generate income through an equitable service.

Savings Reference	Savings Title	2020/21 £'000	FTE	2021/22 £'000	FTE	2022/23 £'000	FTE	2023/24 £'000	FTE	2024/25 £'000	FTE	Total Savings	Total FTE
<b>Total Savings for project Food for Falkirk</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

**Procuring for the Future** The best procurement practices are adopted across the Council and its communities to ensure savings are realised.

Savings Reference	Savings Title	2020/21 £'000	FTE	2021/22 £'000	FTE	2022/23 £'000	FTE	2023/24 £'000	FTE	2024/25 £'000	FTE	Total Savings	Total FTE
CHS4	Procurement savings from supplier contracts	300	0.00		0.00	300	0.00	300	0.00	0	0.00	1,200	0.00

# Five Year Summary of Officers' Savings Options 2020/21

Project Title													
Project Narrative													
CHS5	Procurement - Increased income from contract rebates and prompt payment of invoices	79	0.00		0.00	64	0.00	84	0.00	0	0.00	303	0.00
CHS7	Procurement - staffing - vacancy management	25	0.50		0.00	0	0.00	0	0.00	0	0.00	25	0.50
Total Savings for project Procuring for the Future		404	0.50	376	0.00	364	0.00	384	0.00	0	0.00	1,528	0.50
Total Savings for Worksteam Entrepreneurial Services		671	7.50	953	7.00	571	0.00	603	0.00	0	0.00	2,798	272.05

# Five Year Summary of Officers' Savings Options 2020/21

Project Title      Project Narrative

## Corporate Plan Actions

Corporate Plan Actions      Corporate Plan Actions

Savings Reference	Savings Title	2020/21 £'000	FTE	2021/22 £'000	FTE	2022/23 £'000	FTE	2023/24 £'000	FTE	2024/25 £'000	FTE	Total Savings	Total FTE
CHS10	Contract management - GIS	0	0.00	50	0.00	0	0.00	0	0.00	0	0.00	50	0.00
CHS28	Increase to CSS recharge to Pensions	0	0.00	0	0.00	0	0.00	50	0.00	0	0.00	50	0.00
CHS67	Reduction in the Programme Management Office	0	0.00	110	2.00	0	0.00	0	0.00	0	0.00	110	2.00
CHS90	Savings from lower commission on debt recovery	54	0.00		0.00	0	0.00	0	0.00	0	0.00	54	0.00



# Five Year Summary of Officers' Savings Options 2020/21

Project Title													
Project Narrative													
CHS92	Increase recharge to Pension Fund	0	0.00	0	0.00	54	0.00	54	0.00	0	0.00	108	0.00
CS3	Community Lets - Stop some Community Lets at Weekends.	15	0.00		0.00	0	0.00	0	0.00	0	0.00	15	0.00
CS9	Reduce the Level of Building Cleaning across all Council Facilities	100	10.70		0.00	0	0.00	0	0.00	0	0.00	100	10.70
CS10	Review of Children & Families Social Work Staff	0	0.00	50	1.00	50	1.00	50	1.00	0	0.00	150	3.00
CS25	Review & Reduction of Children's Service Central Support Staff	72	2.00		0.00	50	0.00	50	0.00	0	0.00	222	2.00
DV6	Brown bin charges	433	0.00		0.00	0	0.00	0	0.00	0	0.00	433	0.00
DV9	Review of waste strategy function	65	1.00		1.00	65	1.00	68	2.00	0	0.00	263	5.00
DV11	Reduction of bus subsidies	0	0.00	281	0.00	0	0.00	0	0.00	0	0.00	281	0.00

# Five Year Summary of Officers' Savings Options 2020/21

Project Title															Project Narrative														
DV14	Withdraw free after three at council owned car parks.	53	0.00		0.00	0	0.00	0	0.00	0	0.00	53	0.00																
DV27	Employee Budget Reduction in Transport Planning Unit and Building Design	0	0.00	0	0.00	50	2.00	47	2.00	0	0.00	97	4.00																
DV31	Staff reduction within planning and environment unit	30	1.00		0.50	0	0.00	18	0.50	0	0.00	64	2.00																
DV50	Reduce Planning & Environment Unit revenue budgets	0	0.00	25	0.00	41	0.00	23	0.00	0	0.00	89	0.00																
DV55	Reduce NHSFV travel contract over provision	39	0.00		0.00	0	0.00	0	0.00	0	0.00	39	0.00																
DV56	Parking charges at stations Polmont, Larbert and Falkirk High	0	0.00	53	0.00	82	0.00	1	0.00	0	0.00	136	0.00																
DV57	Charge for dog waste disposal bags	20	0.00		0.00	0	0.00	0	0.00	0	0.00	20	0.00																
DV58	Charge for replacement wheeled waste recycling bins or containers	100	0.00		0.00	0	0.00	0	0.00	0	0.00	100	0.00																

# Five Year Summary of Officers' Savings Options 2020/21

Project Title	Project Narrative												
DV70	Reduction engineering design unit fte in year 4	0	0.00	0	0.00	40	1.00	0	0.00	0	0.00	40	1.00
DV71	Reduction in the engineering design unit's revenue	0	0.00	0	0.00	100	0.00	160	0.00	0	0.00	260	0.00
Total Savings for project Corporate Plan Actions		981	14.70	700	4.50	532	5.00	521	5.50	0	0.00	2,734	29.70
Total Savings for Worksteam Corporate Plan Actions		981	14.70	700	4.50	532	5.00	521	5.50	0	0.00	2,734	301.75
Total Savings		9,291	110.95	9,725	64.80	7,078	64.90	7,204	61.10	0	0.00	33,298	301.75

# Five Year Summary of Officers' Savings Options 2020/21

Project Title      Project Narrative													
		2020/21		2021/22		2022/23		2023/24		2024/25		Total	Total
		£'000	FTE	£'000	FTE	£'000	FTE	£'000	FTE	£'000	FTE	Savings	FTE
Services of the Future		2,588	52.95	2,373	35.00	2,234	52.40	2,468	49.60	0	0.00	9,663	189.95
Digital		357	3.50	659	12.50	303	3.50	183	3.50	0	0.00	1,502	23.00
Transformation Enablers		480	0.00	273	0.80	134	0.00	226	1.50	0	0.00	1,113	2.30
Enabled Communities		4,214	32.30	4,767	5.00	3,304	4.00	3,203	1.00	0	0.00	15,488	42.30
Entrepreneurial Services		671	7.50	953	7.00	571	0.00	603	0.00	0	0.00	2,798	14.50
Corporate Plan Actions		981	14.70	700	4.50	532	5.00	521	5.50	0	0.00	2,734	29.70
		9,291	110.95	9,725	64.80	7,078	64.90	7,204	61.10	0	0.00	33,298	301.75