

Administration Investment Proposals – Revenue Budget

(1) Climate Change and Environment– £215k

Support for developing the 20 minute neighbourhood - £70k
Funding for a graduate placement to support work on climate change - £30k
Fund to tackle fly tipping - £50k
Funding for 2 additional environmental enforcement officers- £65k

(2) Employability - £120k

Devices and wifi connectivity and training to support 80 25+ people back to work to complement existing funding for the 18-24 cohort - £60k
Funding for continuing two graduate placements in procurement to support local employability and opportunities to increase local spend - £60k

(3) Poverty and Inequalities – £172k

Support care leaver with £20 per week for 10 weeks in winter to help with heating costs - £12k
Tackling Digital Exclusion including a dedicated post to support Digital Communities
Tackling Food Insecurity including support for community pantries, community growing and expanded support in school holidays
Extending the capacity of multi-skilled advisers in Hubs to allow them to assist the most vulnerable.

2021/22
BUDGET GAP STATEMENT

	Admin Proposals 2021/22 £'m	Labour Proposals 2021/22 £'m
Original Budget Gap	25.4	25.4
Revised for		
Council of the Future	1.0	1.0
Funding for Council Tax Freeze	-2.4	-2.4
Revised Grant Assumptions	-6.7	-6.7
	17.3	17.3
<u>Adjusted For</u>		
Operational/Prior Year Savings	-1.9	-1.9
	15.4	15.4
<u>Balanced by</u>		
Service Savings	-3.2	-3.1
Falkirk Community Trust	-0.6	-0.6
Integration Joint Board (IJB)	-3.1	-3.1
Application of Reserves	-1.5	-1.6
Fiscal Flexibilities	-7.0	-7.0
	-15.4	-15.4

INVESTMENT PROPOSALS**Labour – 2021/22**

£'000	
95	Detached Youth Workers Two additional workers to be employed for deployment in hotspots for antisocial behaviour
90	Climate Change Support for development of the 20 minute neighbourhood and a graduate post to support broader work on climate change
110	Employability Additional resources for training adults in digital skills Support for additional training placements in digital skills Funding for continuing graduate posts in procurement to support increasing local spend and employability
143	Poverty & Inequalities Digital exclusion post Support for community food initiatives
12	Poverty Reduction Support for care leavers in paying fuel bills
50	Anti-Poverty Fund
	Continuation of last year's funding which was deployed through the Holiday Food Fund
Total - 500	

SUMMARY OF 2021/22 OFFICERS' SAVINGS OPTIONS**Appendix 4**

	Officers' Options	
	£'000	FTE
Children's Services	2,715	33.00
Development Services	3,383	37.50
Corporate & Housing Services	925	25.80
	7,023	96.30
Options Approved 2019/20	1,173	-
Operational Savings	703	-
	8,899	96.30

Admin Proposals	
£'000	FTE
1,830	15.00
511	6.75
820	22.80
3,161	44.55
1,173	-
703	-
5,037	44.55

Labour Proposals	
£'000	FTE
1,880	16.00
398	5.00
820	22.80
3,098	43.80
1,173	-
703	-
4,974	43.80

Summary of 2021/2022 Savings

Children's Services Savings

Officers options								
No	Ref	Workstream	Description	Savings £'000	FTE Impact	EPIA Rating	Admin Proposals	Labour Proposals
1	CS2		Home to School Transport (Primary) - Move to national distance entitlement limit of 2 miles for pupils that are 8 years old and younger (P1-P3).	25	0.00	Medium		
2	CS10		Review of Children & Families Social Work Staff	50	1.00	Medium		50
3	CS13		Early Learning & Childcare - - Sectoral efficiencies realised through ELC expansion.. - Full Year Effect of Realignment of previous budget decision.	775	0.00	Low	775	775
4	CS21	Communities	Support and Learning Review of Additional Support Needs Services	250	2.00	Low	250	250
5	CS23	Communities	Community Learning & Development - Phased programme of Community Education Centre closures.	200	4.00	Low		
6	CS26		Fees & Charges	75	0.00	Low	75	75
7	CS29	Communities	Secondary Devolved School Management Resources and Digital Learning Review	400	8.00		400	400
8	CS30	Communities	Primary Devolved School Management and Learning Review	200	4.00		200	200
9	CS38		Property Saving - Closure of Office Buildings	170	0.00			
10	CS39		School Community Lets	35	0.00			
11	CS40		Cease Council Funded School Breakfast Clubs	30	0.00	Low		
12	CS41		Re-provisioning of Non-Statutory Baby & Toddler Places	125	7.00	Medium		
13	CS42		Central Support Teams	80	2.00			
14	CS43		CL&D Service	30	1.00	Medium	30	30

Summary of 2021/2022 Savings

Children's Services Savings

Officers options								
No	Ref	Workstream	Description	Savings £'000	FTE Impact	EPIA Rating	Admin Proposals	Labour Proposals
15	CS44		Schools' Devolved School Management Per Capita Allocation	100	0.00	Low	100	100
16	CS45		Secondary Schools' Devolved School Management Resources	170	4.00	Low		
Total				2,715	33.00		1,830	1,880

FTE Analysis	FTE Totals	FTE Totals	FTE Totals
Voluntary FTE	27.00	15.00	16.00
Compulsory FTE	6.00	-	-
	<u>33.00</u>	<u>15.00</u>	<u>16.00</u>

Summary by Workstream	Officers options		Admin Proposals		Labour Proposals	
	Savings £'000	FTE Impact	Savings £'000	FTE Impact	Savings £'000	FTE Impact
Communities	1,050	18.00	850	14.00	850	14.00
Enterprise	0	0.00	0	0.00	0	0.00
Innovation	0	0.00	0	0.00	0	0.00
Business as Usual	1,665	15.00	980	1.00	1,030	2.00
	<u>2,715</u>	<u>33.00</u>	<u>1,830</u>	<u>15.00</u>	<u>1,880</u>	<u>16.00</u>

Summary of 2021/2022 Savings
Corporate & Housing Services Savings

Officers options								
No	Ref	Workstream	Description	Savings £'000	FTE Impact	EPIA Rating	Admin Proposals	Labour Proposals
1	CHS42		Improved Financial Processes	100	1.50		100	100
2	CHS50		Review of Printworks	45	1.00		45	45
3	CHS57	Innovation	Records Management Review/Legal Case Management	23	1.00		23	23
4	CHS58	Innovation	Customer & Business Support (CBS) - Management Team structure redesign	450	13.00		450	450
5	CHS62	Innovation	Human Resources - Self Service Discipline, Grievance and Capability; and Reduction of Human Resources support for these.	105	3.00	Low		
6	CHS71	Innovation	Review Organisational Development (OD) support and delivery model.	30	0.80		30	30
7	CHS73	Innovation	Council tax automation.	100	4.00		100	100
8	CHS91		Staff saving in Revenues and Benefits	54	1.00		54	54
9	CHS96		Staff Savings - Governance	18	0.50		18	18
Total				925	25.80		820	820

FTE Analysis	FTE Totals	FTE Totals	FTE Totals
Voluntary FTE	22.80	22.80	22.80
Compulsory FTE	3.00	-	-
	<u>25.80</u>	<u>22.80</u>	<u>22.80</u>

Summary by Workstream	Officers options		Admin Proposals		Labour Proposals	
	Savings £'000	FTE Impact	Savings £'000	FTE Impact	Savings £'000	FTE Impact
Communities	0	0.00	0	0.00	0	0.00
Enterprise	0	0.00	0	0.00	0	0.00
Innovation	708	21.80	603	18.80	603	18.80
Business as Usual	217	4.00	217	4.00	217	4.00
	<u>925</u>	<u>25.80</u>	<u>820</u>	<u>22.80</u>	<u>820</u>	<u>22.80</u>

Summary of 2021/2022 Savings

Development Services Savings

Officers options								
No	Ref	Workstream	Description	Savings £'000	FTE Impact	EPIA Rating	Admin Proposals	Labour Proposals
1	DV1		Removal of Pest Control Services	100	2.00	Low		
2	DV3		Revised special uplift arrangements	300	6.00	Low		
3	DV6		Brown bin charges	433	0.00	Low		
4	DV8	Communities	Review of street cleansing function	402	9.00	Low		
5	DV9		Reduce staffing provision within Environmental Enforcement	65	1.00	Low		
6	DV10		Review of school crossing patrol provision	43	3.75	Low		
7	DV11	Enterprise	Reduction of bus subsidies	423	0.00	Medium		
8	DV14	Enterprise	Withdraw free after three at council owned car parks.	53	0.00	Low		
9	DV16	Communities	Roads maintenance budget reduction	200	2.00	Low		
10	DV23		Remove christmas lights provision	150	0.00	Low		
11	DV27	Enterprise	Employee Budget Reduction in Transport Planning Unit and Building Design	50	2.00	Low		50
12	DV29	Enterprise	Falkirk Delivers budget savings	79	0.00	Low		
13	DV33	Enterprise	Review of Employment Training Unit Services	110	4.00	Medium		
14	DV36	Enterprise	Smart working smart travel project	100	0.00	Low	100	100

Summary of 2021/2022 Savings

Development Services Savings

Officers options								
No	Ref	Workstream	Description	Savings £'000	FTE Impact	EPIA Rating	Admin Proposals	Labour Proposals
15	DV46		Reform of the planning and building standards service	60	1.00	Low	60	60
16	DV50	Enterprise	Reduce Planning & Environment Unit revenue budgets	25	0.00	Low		
17	DV53	Enterprise	Investment Zone recharge of Growth & Investment	140	1.00	Low		140
18	DV56	Enterprise	Parking charges at stations Polmont, Larbert and Falkirk High	2	0.00	Low		
19	DV57		Charge for dog waste disposal bags	20	0.00	Low		
20	DV58		Charge for replacement wheeled waste recycling bins or containers	100	0.00	Low	100	
21	DV60	Communities	Income generation from Grounds Maintenance operations	120	3.50	Low	120	
22	DV66	Communities	Reduction in overtime working - roads maintenance	50	1.00	Low	50	
23	DV67	Communities	Reduction in overtime - grounds maintenance	13	0.25	Low	13	
24	DV77	Enterprise	Commercial property and asset management fee generation	7	0.00	Low	7	7
25	DV78	Enterprise	Commercial property and asset management - repairs to commercial properties	20	0.00	Low	20	
26	DV79	Innovation	Commercial property & asset management team staff savings	36	1.00	Low	36	36
27	DV81	Enterprise	Review of commercial property & asset management - Supplies & Services	5	0.00	Low	5	5
28	DV83	Enterprise	Reduce Fairer Falkirk funding for employability and financial inclusion - Employment Training Unit	247	0.00	Medium		

Summary of 2021/2022 Savings
Development Services Savings



Falkirk Council

Officers options								
No	Ref	Workstream	Description	Savings £'000	FTE Impact	EPIA Rating	Admin Proposals	Labour Proposals
29	DV84	Enterprise	Community safety - taxi marshalling	30	0.00	Medium		
Total				3,383	37.50		511	398

FTE Analysis	FTE Totals	FTE Totals	FTE Totals
Voluntary FTE	21.75	6.75	5.00
Compulsory FTE	15.75	-	-
	<u>37.50</u>	<u>6.75</u>	<u>5.00</u>

Summary by Workstream	Officers options		Admin Proposals		Labour Proposals	
	Savings £'000	FTE Impact	Savings £'000	FTE Impact	Savings £'000	FTE Impact
Communities	785	15.75	183	4.75	0	0.00
Enterprise	1,291	7.00	132	0.00	302	3.00
Innovation	36	1.00	36	1.00	36	1.00
Business as Usual	1,271	13.75	160	1.00	60	1.00
	<u>3,383</u>	<u>37.50</u>	<u>511</u>	<u>6.75</u>	<u>398</u>	<u>5.00</u>