



# **2019 – 2022 REVENUE BUDGET**

## **Expenditure Pressures & Savings**



# PERTH & KINROSS COUNCIL

## REVENUE BUDGET: 2019/20, 2020/21 & 2021/22

### SUMMARY OF PRESSURES & SAVINGS

	2019/20 Expenditure Pressures £'000	2020/21 Expenditure Pressures £'000	2021/22 Expenditure Pressures £'000	2019/20 Net Savings £'000	2020/21 Net Savings £'000	2021/22 Net Savings £'000
Education & Children's Services	2,165	1,743	2,673	1,486	676	845
Housing & Environment	1,958	1,385	1,707	2,158	1,545	1,807
Corporate & Democratic Services	598	406	323	325	178	824
<b>TOTAL</b>	<b>4,721</b>	<b>3,534</b>	<b>4,703</b>	<b>3,969</b>	<b>2,399</b>	<b>3,476</b>



	EDUCATION AND CHILDREN'S SERVICES	Expenditure Pressures		
		19/20 £'000	20/21 £'000	21/22 £'000
<b>1</b>	<b>Corporate Savings Target</b>  These targets are in addition to those approved in the 2019/20 & 2020/21 Provisional Revenue Budgets in February 2018.  Pay Award Assumptions: £687,000 (2019/20), £687,000 (2020/21), £2,061,000 (2021/22) Increments: £191,000 (2021/22) Reinstated Efficiency Target: £115,000 (2020/21) Additional Council Tax Income: -£1,250,000 (2021/22) Update of Funding Assumptions: further reduction of £458,000 (2019/20), £458,000 (2020/21).	<b>1,145</b>	<b>1,260</b>	<b>1,002</b>
<b>2</b>	<b>Bertha Park High School</b>  As part of the plans to grow Perth City the Council has approved a new secondary school at Bertha Park which will be operational from August 2019. The expenditure pressure is aimed at addressing outlays for initial staffing, provision of an appropriate, incremental digital infrastructure and learning resources to enable the school to operate smoothly.  This pressure is made up of school running costs for teachers, support staff, supplies and services and property costs excluding utilities (these are included within the Housing & Environment submission), home to school transport and unitary charge including lifecycle and hard facilities maintenance costs.	<b>0</b>	<b>0</b>	<b>292</b>
<b>3</b>	<b>Inflation on Investment In Learning Programme (IIL)</b>  IIL is the shorthand reference used for the 6 community campuses across Perth and Kinross. There is an annual inflationary increase in the operational costs of the programme. Pressure is revised based on 3.31% (2019/20) a 0.81% increase from last years budget and 2.5% (2021/22) Retail Price Index inflation (RPI).  The current budget for the IIL contract is £16.6m and there is a risk that RPI inflation could be higher than estimated, for example a 0.5% increase would add an additional pressure of £83,000.	<b>129</b>	<b>0</b>	<b>435</b>
<b>4</b>	<b>Increase in Property Costs</b>  Estimated Inflation in Property Costs – Rates (3% annually), Cleaning (3% annually) and Landfill (2.3%).  The total budget for Property Costs is currently £9.6m.	<b>91</b>	<b>37</b>	<b>306</b>

	EDUCATION AND CHILDREN'S SERVICES	Expenditure Pressures		
		19/20 £'000	20/21 £'000	21/22 £'000
5	<b>Home to School Transport</b>  The provision of Home to School Transport is the statutory responsibility of ECS where pupils live more than the prescribed distance from school. Pressure is revised based on 4.37% (2019/20) a 0.87% increase from last years budget and 2.1% (2021/22).  The current budget for Home to School Transport is approximately £7.2m.	481	0	173
6	<b>Pupil School Meal Subsidy</b>  ECS currently charge £2.15 (primary) and £2.25 (secondary) for school meals, the actual cost of a school meal from Tayside Contracts is £2.86. The difference is the amount the council subsidises parents/guardians and will increase over this budget by the amounts shown based on Tayside Contracts estimated food (5%) and labour (3%) inflation for the period.	249	276	287
7	<b>The Carers (Scotland) Act 2016</b>  Increase in Scottish Government funding to support the roll out of the Carers Act implemented in April 2018. This funding provides unpaid carers with new rights to an assessment of their needs on request, and to support for eligible needs including short break/respite.	70	170	178
<b>TOTAL EXPENDITURE PRESSURES</b>		<b>2,165</b>	<b>1,743</b>	<b>2,673</b>

	Education & Children's Services	Net Saving			Staffing Implications		
		19/20 £'000	20/21 £'000	21/22 £'000	19/20 £'000	20/21 £'000	21/22 £'000
1	<b>The Carers (Scotland) Act 2016</b>  Increase in Scottish Government funding to support the roll out of the Carers Act implemented in April 2018. This funding provides unpaid carers with new rights to an assessment of their needs on request, and to support for eligible needs.  (Links to Pressure No 7)  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> No impact. <b>Workforce:</b> No impact. <b>Customer:</b> No impact. <b>Equalities/Diversity:</b> No impact. <b>Outcome and Performance:</b> No impact.	120	170	178	0.0	0.0	0.0
2	<b>Reduced Pressure on Continuing Care Budget</b>  Current projections highlight that the current pressure within the Continuing Care budget is not fully required. This position will be closely monitored in the future.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> No impact. <b>Workforce:</b> No impact. <b>Customer:</b> No impact. <b>Equalities/Diversity:</b> No impact. <b>Outcome and Performance:</b> No impact.	80	85	0	0.0	0.0	0.0

	Education & Children's Services	Net Saving			Staffing Implications		
		19/20 £'000	20/21 £'000	21/22 £'000	19/20 £'000	20/21 £'000	21/22 £'000
3	<b>Efficiencies leading to a reduction in Central Supplies and Services Budgets within Business and Resources Services and the Change and Improvement Teams.</b>  Savings have been identified within the supplies and services budget through reviewing work practices and service delivery, targeting areas where new working practices (e.g. Hybrid Mail) have allowed for a reduction in supplies and services expenditure.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> No impact. <b>Workforce:</b> No impact. <b>Customer:</b> No impact. <b>Equalities/Diversity:</b> No impact. <b>Outcome and Performance:</b> No impact.	50	0	0	0.0	0.0	0.0
4	<b>Reduction in Loan Charges.</b>  The Council has agreed to extend the repayment period of its Composite Capital Programme and this has reduced the annual repayments.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> No impact. <b>Workforce:</b> No impact. <b>Customer:</b> No impact. <b>Equalities/Diversity:</b> No impact. <b>Outcome and Performance:</b> No impact.	220	9	9	0.0	0.0	0.0
5	<b>Management / Administrative Fee to all External Grants</b>  The Government recognises that there may be additional corporate costs such as Finance, Administration, HR and ICT;- which can reasonably be reflected within costs of the projects funded by grant income.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> No impact. <b>Workforce:</b> No impact. <b>Customer:</b> No impact. <b>Equalities/Diversity:</b> No impact. <b>Outcome and Performance:</b> No impact.	180	0	0	0.0	0.0	0.0



	Education & Children's Services	Net Saving			Staffing Implications		
		19/20 £'000	20/21 £'000	21/22 £'000	19/20 £'000	20/21 £'000	21/22 £'000
6	<b>Reduction in the Foster Carer Budget</b>  Within services for Children Young People and Families there has been a reduction in the number of external placements of young people, due in part to the success of the Family Based Care Transformation Project. This has enabled us to recruit more of our own Foster Carers to provide this service, rather than require agency carers.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> No impact. <b>Workforce:</b> No impact. <b>Customer:</b> No impact. <b>Equalities/Diversity:</b> No impact. <b>Outcome and Performance:</b> No impact.	250	0	0	0.0	0.0	0.0
7	<b>Cashless School Office</b>  Parent Pay has been implemented in all of our schools. This allows parents and guardians to make online payments for all school purchases. Cashless offices are already a feature in some schools and they are seeing benefits through creating efficiencies in a pressurised school office environment. It is proposed that all school offices will no longer take cash from August 2020. Processes will be put in place to ensure families without bank accounts or access to digital platforms are provided with an alternative way of paying. The saving is achievable by stopping the contract for cash uplifts.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> Processes will be put in place to ensure all parents/guardians can still pay for school meals etc. through Pay Point. <b>Workforce:</b> No impact. <b>Customer:</b> No impact as another method to Parent Pay will be available to parents/guardians to make payments to schools. <b>Equalities/Diversity:</b> No impact. <b>Outcome and Performance:</b> Will provide time saving efficiencies within school offices.	0	25	15	0.0	0.0	0.0

	Education & Children's Services	Net Saving			Staffing Implications		
		19/20 £'000	20/21 £'000	21/22 £'000	19/20 £'000	20/21 £'000	21/22 £'000
8	<b>Catering Services - Central Kitchen</b>  Perth & Kinross Council in partnership with Angus Council, Dundee City Council and Tayside Contracts are currently investigating the possible efficiencies that can be achieved from a Central Kitchen to provide primary and nursery meals. Latest financial proposals indicates a further saving in excess of the £200,000 already approved for this project. The most up to date data from Tayside Contracts projects an overall saving of £426,000 to ECS, therefore the savings have been increased by £226,000.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> No impact. <b>Workforce:</b> Subject to review, any impact will be on Tayside Contracts staff and expected to be achieved through natural turnover. <b>Customer:</b> Perception of the quality of a frozen meal service. <b>Equalities/Diversity:</b> No impact. <b>Outcome and Performance:</b> Centralised production of most meals generating significant financial efficiency.	0	0	226	0.0	0.0	0.0
9	<b>Securing the Future of the School Estate</b>  Our communities are changing and the school estate needs to adapt to this change efficiently and effectively. Over the long term, new schools will be required as part of the drive to grow the economy of Perth and Kinross.  This review proposes a 'rebalancing' of the school estate to help achieve what is articulated above. This may include: <ul style="list-style-type: none"> <li>• Catchment reviews</li> <li>• New builds and extensions</li> <li>• Reconfiguration of accommodation</li> <li>• Shared Headships</li> <li>• Closures</li> </ul> <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> Every school review is subject to a specific socio economic review. <b>Workforce:</b> TBC. <b>Customer:</b> Pupils may have greater travel distances to get to/from school. More modern learning environments. <b>Equalities/Diversity:</b> EQIA will be undertaken on a case by case basis. <b>Outcome and Performance:</b> Improved condition and suitability of the school estate. Improved occupancy rates contributing to a more efficient school estate.	0	0	350	0.0	0.0	tbc

	Education & Children's Services	Net Saving			Staffing Implications		
		19/20 £'000	20/21 £'000	21/22 £'000	19/20 £'000	20/21 £'000	21/22 £'000
10	<b>Full Cost Recovery for Instrumental Music Service (including Central Groups &amp; Camps)</b>  Charges for Instrumental Music service tuition would be increased to recover the full cost of this service. Full cost recovery is one of the key principles within the Council's Corporate Charging Policy (Report 15/401 refers). This would increase the annual charge from £295.00 to £817.00 per pupil. This level of charging is comparable with that of private tutors. There would likely be a significant reduction in the number of young people engaging in additional music tuition. There is already an inherent inequality in the take up of music lessons from across all areas of Perth and Kinross. Currently young people from more deprived areas are less likely to be able to participate. Work is underway to extend the reach of the service.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> This will affect fee-paying parents. There are limited numbers of young people engaging in instrumental music instruction from areas of deprivation. <b>Workforce:</b> Potential reduction in music instruction take up could lead to reduction in staffing levels. <b>Customer:</b> Increased costs to access additional instrumental music tuition. <b>Equalities/Diversity:</b> There is already an inherent inequality issue relating to those who are able to access this service. <b>Outcome and Performance:</b> Reduced achievement for those who cease to receive tuition. Reputational risk to Council.	197	195	0	0.0	0.0	0.0

	Education & Children's Services	Net Saving			Staffing Implications		
		19/20 £'000	20/21 £'000	21/22 £'000	19/20 £'000	20/21 £'000	21/22 £'000
11	<b>Remove School Crossing Patrollers (SCP)</b>  Lifelong Learning Committee approved the transfer of Facility Management Services (including SCP) to Tayside Contracts on 2 November 2016. There is currently an approved budget saving of £463,000 for Facility Management services contracted through Tayside Contracts. A saving through the rationalising of SCP is part of this amount.  This proposal, in addition to the above rationalisation, would result in the full removal of the School Crossing Patrollers (SCP) service which is a non-statutory function.  It is the parents' responsibility to get their children to and from school and Council staff will continue to work with parents in respect of safe school travel planning.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> No Impact. <b>Workforce:</b> Redundancy of staff within Tayside Contracts workforce. <b>Customer:</b> Parents have the responsibility to ensure the safe arrival and collection of their children to school. <b>Equalities/Diversity:</b> Mainly older employees in low paid posts. <b>Outcome and Performance:</b> Reputational risk to the Council.	0	112	67	0.0	0.0	0.0
12	<b>Reduction to Parent Council Funding</b>  Reduction in annual grants to support the operation of Parent Councils by 50%. This funding supports the running of Parent Councils and covers the cost of employing a Clerk and administration costs for Parent Councils to operate. There is a statutory requirement for Local Authorities to provide financial assistance to Parent Councils. The remaining funds (i.e. £20k) held centrally cover the cost of Public Liability insurance cover required for all Parent Councils and group membership of the Scottish Parent Teacher Council Association.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> No impact. <b>Workforce:</b> None. <b>Customer:</b> Parent Councils may see the reduction in funding as a lack of support for Parent Councils from the Council. <b>Equalities/Diversity:</b> None. <b>Outcome and Performance:</b> Reduced capacity for Parent Councils to engage with parents. Parental Involvement is one of the key drivers of the National Improvement Framework.	20	0	0	0.0	0.0	0.0

	Education & Children's Services	Net Saving			Staffing Implications		
		19/20 £'000	20/21 £'000	21/22 £'000	19/20 £'000	20/21 £'000	21/22 £'000
13	<b>Removal of Primary Swimming Lessons</b>  It is not a statutory requirement to provide swimming lessons to pupils. Transport costs amount to £35,000 of this saving.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> Families on low incomes may not be able to afford to take their children swimming. <b>Workforce:</b> No impact on PKC staff, may impact on Live Active Leisure staff. <b>Customer:</b> Children in rural areas will benefit from less time out of the classroom as transport times can be significant. <b>Equalities/Diversity:</b> Children from low income families may not access swimming lessons out with school. <b>Outcome and Performance:</b> Reputational risk to the Council.	40	20	0	0.0	0.0	0.0
14	<b>Skills for Work - Remove Service Level Agreement with Perth College</b>  This would impact on the skills for work development and the employability strategy. This would remove access to a wide range of vocational courses and foundation apprenticeship opportunities for school age pupils.  Schools offer a wide range of academic and vocational courses as part of the Senior Phase (S4-S6). Removing access to Perth College UHI would restrict the scope of the courses available to schools. Skills for Work courses delivered to S3 pupils would no longer run. Schools would still offer some vocational courses delivered by school staff in the Senior Phase.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> Less opportunities and a narrowing of the curriculum, particularly in the area of skills for work and vocational learning. <b>Workforce:</b> No impact. <b>Customer:</b> Fewer vocational/skills courses available for pupils. May lead to pupils leaving school earlier than previously might have been expected. <b>Equalities/Diversity:</b> Some impact on those who would most benefit from a vocational pathways. <b>Outcome and Performance:</b> Opportunities for wider achievement will be diminished. The narrowing of the Senior Phase curriculum would affect outcomes for pupils.	0	60	0	0.0	0.0	0.0

	Education & Children's Services	Net Saving			Staffing Implications		
		19/20 £'000	20/21 £'000	21/22 £'000	19/20 £'000	20/21 £'000	21/22 £'000
15	<b>Reduction in Devolved School Management (DSM) Budgets for Primary &amp; Secondary Schools</b>  It would be a matter for each Headteacher to decide on the best approach to managing a reduced budget within each school, but options are limited. The savings are likely to be in funding school resources, training budgets and in the case of Secondary schools it could also be administrative and clerical support staff. £216,000 (Secondary) and £193,000 (Primary) was taken from these budgets in 2016/17. This will have a disproportionate impact on smaller primary schools.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> Less scope to support those facing equality challenges. <b>Workforce:</b> Possible reduction in school staff other than teachers. <b>Customer:</b> Fewer resources available to be provided for children and young people. <b>Equalities/Diversity:</b> No impact. <b>Outcome and Performance:</b> Potential for significant reductions in resources and support available.	177	0	0	0.0	0.0	0.0
16	<b>Full removal of School Supply contingency budget</b>  The budget for this in 2013/14 was £1,131,000; £979,000 was removed over the period 2013/14 to 2015/16. This proposal would remove the remaining £152,000. Schools will not be given funding to support overspends in their school supply budgets and this would need to be managed individually by each school.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> No impact. <b>Workforce:</b> Fewer supply teachers will be able to be employed. This will have a significant impact on the smaller schools that have pro-rata smaller budgets to cover absent teachers. <b>Customer:</b> Learning and Teaching may become compromised. If insufficient supply budget is available classes may have to be sent home and possibly schools closed. <b>Equalities/Diversity:</b> No impact. <b>Outcome and Performance:</b> There may be an impact on educational progress.	152	0	0	0.0	0.0	0.0
	<b>TOTAL SAVINGS PROPOSALS</b>	<b>1,486</b>	<b>676</b>	<b>845</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

	HOUSING & ENVIRONMENT SERVICE	Expenditure Pressures		
		19/20 £'000	20/21 £'000	21/22 £'000
<b>1</b>	<b>Corporate Savings Target</b>  These targets are in addition to those approved in the 2019/20 & 2020/21 Provisional Revenue Budgets in February 2018.  Pay Award Assumptions: £403,000 (2019/20), £403,000 (2020/21), £1,210,000 (2021/22) Increments: £112,000 (2021/22) Reinstated Efficiency Target: £66,000 (2020/21) Additional Council Tax Income: -£738,000 (2021/22) Update of Funding Assumptions: further reduction of £269,000 (2019/20), £269,000 (2020/21).	<b>672</b>	<b>738</b>	<b>584</b>
<b>2</b>	<b>Corporate Procurement Savings Target</b>  Appointment of a fixed-term resource for 2 years to focus on delivering the remaining £340,000 of the original £1,400,000 procurement savings target allocated to the former TES Service. Procurement savings arising directly from price without compromising quality of goods or services have largely been exhausted therefore efforts will be directed towards contract specifications and contract management arrangements to secure the remaining procurement savings target.	<b>50</b>	<b>0</b>	<b>0</b>

	HOUSING & ENVIRONMENT SERVICE	Expenditure Pressures		
		19/20 £'000	20/21 £'000	21/22 £'000
3	<p><b>Housing Rapid Rehousing Transition Plan (Rapid Rehousing Officer and Tenancy Ready Fund)</b></p> <p>The Council's Rapid Rehousing Transition Plan (RRTP), to be submitted to the Scottish Government in December 2018, will propose a number of initiatives to further develop its successful Home First approach.</p> <p>Through the RRTP, the Council will aim to further minimise the impact and duration of homelessness where preventative intervention has been unsuccessful. This will mean more applicants will be rapidly rehoused into settled tenancies. Whilst this is generally a positive outcome, the Council will need to ensure that it is supporting people to maintain their tenancies. Two proposals being submitted to the Scottish Government are:-</p> <ul style="list-style-type: none"> <li>• Rapid Re-Housing Officer</li> <li>• Tenancy Ready Fund</li> </ul> <p>It should be noted that as this proposal will form part of the Council's RRTP, it will be aiming to secure funding from the £19M that the Scottish Government has advised will be available for the implementation of RRTPs. At this stage however, the guidance on the funding has not been made available but it is known that the initial scrutiny of the RRTPs will not happen until early 2019.</p> <p>This pressure is linked to saving number 4.</p>	96	0	0



	HOUSING & ENVIRONMENT SERVICE	Expenditure Pressures		
		19/20 £'000	20/21 £'000	21/22 £'000
4	<p><b>Housing Rapid Rehousing Transition Plan (Housing Private Sector Team Officers)</b></p> <p>The Council's Rapid Rehousing Transition Plan (RRTP), to be submitted to the Scottish Government in December 2018, will propose a number of initiatives to further develop its successful Home First approach.</p> <p>Through the RRTP, the Council will aim to further minimise the impact and duration of homelessness where preventative intervention has been unsuccessful. This will mean more applicants will be rapidly rehoused into settled tenancies. Whilst this is generally a positive outcome, the Council will need to ensure that it is supporting people to maintain their tenancies.</p> <p>The Private Sector Team is responsible for delivering private sector access initiatives including the Rent Bond Guarantee Scheme, PKC Lets and the Empty Homes Initiative. These initiatives are key components of the Council's Housing Options approach and contribute to improving housing outcomes for people.</p> <p>The current permanent structure of the Team includes a Co-ordinator and 2.0FTE Private Sector Officers (TAS6). In addition to this, an additional 2.6FTE staff have been employed, on a fixed term basis, over the last 3-4 years funded by Transformation Monies (Home First) and budget flexibility.</p> <p>This proposal seeks to make the staff that have been funded by temporary monies over the last 4 years permanent.</p> <p>It should be noted that as this proposal will form part of our RRTP, the Council will be aiming to secure funding from the £19M that the Scottish Government has advised will be available for the implementation of RRTPs. At this stage however, the guidance on the funding has not been made available but it is known that the initial scrutiny of the RRTPs will not happen until early 2019.</p> <p>This pressure is linked to saving number 5 below.</p>	90	0	0

	<b>HOUSING &amp; ENVIRONMENT SERVICE</b>	<b>Expenditure Pressures</b>		
		<b>19/20 £'000</b>	<b>20/21 £'000</b>	<b>21/22 £'000</b>
<b>5</b>	<b>Housing Support - Living Wage</b>  The Scottish Government considers the implementation of the Living Wage to be a significant indicator of an employer's commitment to Fair Work practices. In 2016/17 the Scottish Government provided funding to support the range of fair work practices including implementation of the Foundation Living Wage and funded an inflationary increase in 2017/18. An allowance for an inflationary increase for 2019/20 and 2020/21 was approved by Council in February 2018. The pressure for 2021/22 relates to an inflationary increase based on the inflation assumptions within the Medium Term Financial Plan which is 3%.  This pressure is linked to saving number 6.	<b>0</b>	<b>0</b>	<b>49</b>
<b>6</b>	<b>Operations – Living Wage</b>  Provision for impact of National Living Wage (mandatory) on agency contracts and Scottish Living Wage (discretionary) as a result of retendering exercise. The pressure for 2021/22 relates to an inflationary increase based on the inflation assumptions within the Medium Term Financial Plan which is 3% for staff costs.	<b>0</b>	<b>0</b>	<b>44</b>
<b>7</b>	<b>Fleet Management - Review of Vehicle Workshop Terms &amp; Conditions</b>  Provision for review of terms and conditions of Vehicle Maintenance Workshop technicians due to continuing difficulties with recruitment and retention as highlighted in the Corporate Workforce Plan. This is set in a local context where demand is outstripping supply for suitably qualified HGV technicians resulting in competition for staff and increased salary costs both in the public and private sectors. In-house provision of services remains the most cost effective option.	<b>60</b>	<b>0</b>	<b>0</b>
<b>8</b>	<b>Refuse Collection - Additional crew due to increased number of households</b>  Refuse Collection Driver and 2 Loaders - 3 FTE With the increase in households since the last expenditure pressure in 2016 there is no capacity to accommodate any further demands on the service. Another crew is required to provide additional refuse collection capacity for new housing development. This is to meet both current and future demand.	<b>75</b>	<b>0</b>	<b>0</b>

	HOUSING & ENVIRONMENT SERVICE	Expenditure Pressures		
		19/20 £'000	20/21 £'000	21/22 £'000
9	<b>Waste Disposal - Additional Recycling Centre Operatives due to Health &amp; Safety Issues and Increased Demand</b>  Due to the increase in customer demand at Kinross, Crieff and Blairgowrie Recycling Centres there is a requirement for additional staff at these sites to ensure compliance with Health and Safety requirements.	70	72	0
10	<b>Estates - Audit Support</b>  The Council's external auditors (KPMG) recommended in their 2017/18 Annual Audit report that an external valuation provider is procured to sample high risk property valuations and review and challenge existing valuations.  It is proposed to engage an external valuer to undertake the samples of higher risk valuations and arrange oversight by an internal Senior Valuer to ensure asset valuation also complies with RICS requirements.	50	0	0
11	<b>Transformation - Underachievement of Sponsorship of Council Assets Income Target</b>  Following 3 years of work exploring income generation potential from the sponsorship of Council's assets including the use of specialised 3rd party agents, it is projected that a more realistic recurring income target for the initiative is set at £50,000 (original income target £150,000).	100	0	0
12	<b>Public Transport - Tendered Services</b>  Expenditure pressure of £100,000 for 2019/20 to reflect under-provision in tendered services budget. Provision for contract inflation in 2021/22 of 2.5% on subsidised local bus service contracts. Total budget £2m.	135	0	50
13	<b>Waste Disposal Residual Waste Contract Biodegradable Ban to Landfill</b>  The Council's landfill contractor secured through the Scottish Materials Brokerage Service are bringing their pre-treatment solution on-line in late 2019 to meet the requirements of the Scottish Government's biodegradable ban to landfill.  The pre-treatment options track the rate of landfill tax and gate fee and will involve a cost increase in treatment over and above inflationary pressure, estimated at £6.90 per tonne for c40,000 tonnes.	0	275	0

	<b>HOUSING &amp; ENVIRONMENT SERVICE</b>	<b>Expenditure Pressures</b>		
		<b>19/20 £'000</b>	<b>20/21 £'000</b>	<b>21/22 £'000</b>
<b>14</b>	<b>Operations - Fuel</b>  Expenditure pressure of £50,000 for 2019/20 to reflect higher than estimated price increase in fuel. Provision for fuel price increase of 5% in 2021/22 across all activities. Total budget £1.1m.	<b>50</b>	<b>0</b>	<b>50</b>
<b>15</b>	<b>Winter Maintenance - Contract Inflation</b>  Provision for contract inflation of 2.5% in 2021/22. Total budget £3.6m.	<b>90</b>	<b>90</b>	<b>90</b>
<b>16</b>	<b>Waste Disposal - Contract Inflation</b>  Provision for contract inflation of 2.5% on waste disposal contracts and 3.5% on Landfill Tax rates in line with Government projections. Total budget £5.3m.	<b>0</b>	<b>0</b>	<b>200</b>
<b>17</b>	<b>Community Greenspace - Contract Inflation</b>  Provision for contract inflation of 2.5% on community greenspace planned and reactive maintenance contracts. Total maintenance budget £1m.	<b>0</b>	<b>0</b>	<b>25</b>
<b>18</b>	<b>Roads, Structures, Traffic &amp; Network - Contract Inflation</b>  Provision for contract inflation of 2.5% across all roads related planned and reactive maintenance contracts. Total maintenance budget £3.2m.	<b>0</b>	<b>0</b>	<b>80</b>
<b>19</b>	<b>European Social Fund (ESF) Employability Programme</b>  Extension of 50% match funding to support the Employability Programme from 2019 to 2023. The match funding will be used to extend fixed term employment contracts for 3 staff in the Programme Management Office.	<b>70</b>	<b>0</b>	<b>0</b>
<b>20</b>	<b>Parking Services</b>  Increased provision for investment in car parking infrastructure. This is linked to a 10% increase in parking charges. Total income budget £2.4m (excluding Penalty Charge Notices).	<b>100</b>	<b>0</b>	<b>100</b>
	<b>TOTAL EXPENDITURE PRESSURES</b>	<b>1,708</b>	<b>1,175</b>	<b>1,272</b>

	HOUSING & ENVIRONMENT SERVICE	Net Saving			Staffing Implications		
		19/20 £'000	20/21 £'000	21/22 £'000	19/20 £'000	20/21 £'000	21/22 £'000
1	<b>Loan Charges</b>  The Council previously approved the review of Loans Fund policies (Report No. 17/414 refers) in relation to asset lives and the repayment basis to be applied. This included increasing the maximum repayment period from 30 years up to a maximum of 50 years in line with underlying life of the asset being funded. Accordingly, a review of the repayment periods used within the Prudential Borrowing programme has now been completed. This has resulted in a reduction in the annual estimated Loan Charges of various Prudential Borrowing schemes where the assets have a useful live in excess of 30 years.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> No significant impact identified. <b>Workforce:</b> No significant impact identified. <b>Customer:</b> No significant impact identified. <b>Equalities/Diversity:</b> No significant impact identified. <b>Outcome and Performance:</b> No significant impact identified.	174	25	0	0.0	0.0	0.0
2	<b>Council Tax Second Home Discount Reserve to Mitigate Existing Pressures</b> Paragraph 3 of the Guidance on Local Authority Discretion to Reduce Council Tax Discount on Second and Long-term unoccupied homes, and apply an increase to Long-term unoccupied homes issued to Local Authorities, issued on 21 May 2013 states:- "This income is not ring fenced and can be used as the local authority sees fit on housing or other priorities".  This would release a recurring budget saving whilst still delivering corporate priorities. This arrangement would be similar to the situation with the funding for the Housing Strategy Team which was approved by Council in February 2016.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> No significant impact identified. <b>Workforce:</b> No significant impact identified. <b>Customer:</b> No significant impact identified. <b>Equalities/Diversity:</b> No significant impact identified. <b>Outcome and Performance:</b> The income from Council Tax Second Homes allows the Council to deliver recurring savings whilst maintaining capacity to plan for the future delivery of social housing.	590	0	0	0.0	0.0	0.0

	HOUSING & ENVIRONMENT SERVICE	Net Saving			Staffing Implications		
		19/20 £'000	20/21 £'000	21/22 £'000	19/20 £'000	20/21 £'000	21/22 £'000
3	<b>Council Tax Second Home Discount Reserve to Fund Private Sector Team Officers</b>  Paragraph 3 of the Guidance on Local Authority Discretion to Reduce Council Tax Discount on Second and Long-term unoccupied homes, and apply an increase to Long-term unoccupied homes issued to Local Authorities, issued on 21 May 2013 states:- “This income is not ring fenced and can be used as the local authority sees fit on housing or other priorities”.  This would release a recurring budget saving whilst still delivering the work of the Private Sector Team in relation to Empty Homes Initiative, RBGS and PKC Lets. This arrangement would be similar to the situation with the funding for the Housing Strategy Team which was approved by Council in February 2016.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> No significant impact identified. <b>Workforce:</b> No significant impact identified. <b>Customer:</b> No significant impact identified. <b>Equalities/Diversity:</b> No significant impact identified. <b>Outcome and Performance:</b> The income from Council Tax Second Homes allows the Council to deliver recurring savings whilst maintaining capacity to plan for the future delivery of social housing	111	0	0	0.0	0.0	0.0
4	<b>SG Funding For Rapid Rehousing Team &amp; Tenancy Ready Fund</b>  This saving proposes that the Rapid Re-Housing Officer and the Tenancy Ready Fund are funded from the Rapid Re-Housing Transition Plan fund from the Scottish Government (see pressure number 3). If this is unsuccessful the Council will not progress the proposed initiative and the associated works.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> This will deliver better outcomes for people facing homelessness. <b>Workforce:</b> No significant impact identified. <b>Customer:</b> No significant impact identified. <b>Equalities/Diversity:</b> No significant impact identified. <b>Outcome and Performance:</b> No significant impact identified.	96	0	0	0.0	0.0	0.0

	HOUSING & ENVIRONMENT SERVICE	Net Saving			Staffing Implications		
		19/20 £'000	20/21 £'000	21/22 £'000	19/20 £'000	20/21 £'000	21/22 £'000
5	<b>SG Funding For Private Sector Officers</b>  This saving proposes that the additional Private Sector Officers are funded from Rapid Re-Housing Transition Plan fund from the Scottish Government (see pressure no 4). If this is unsuccessful then it is proposed to fund this pressure from the Council Tax Second Homes reserve.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> This will deliver better outcomes for people facing homelessness. <b>Workforce:</b> No significant impact identified. <b>Customer:</b> No significant impact identified. <b>Equalities/Diversity:</b> No significant impact identified. <b>Outcome and Performance:</b> No significant impact identified.	90	0	0	0.0	0.0	0.0
6	<b>Inflationary Increase in Living Wage - Income from Scottish Government</b>  Pressure number 5 sets out the cost of the inflationary increase in the Living Wage. It is expected that this will be fully funded by the Scottish Government via the financial settlement. If this is not the case the Council will need to consider how to fund the increase in rates.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> Allows providers to pay staff the Living Wage. <b>Workforce:</b> None. <b>Customer:</b> Anticipated to have a positive impact on recruitment and retention of the third sector workforce. <b>Equalities/Diversity:</b> No significant impact identified. <b>Outcome and Performance:</b> This affects all client groups, and it is anticipated that the payment of a living wage should hopefully improve the quality and flexibility of Housing Support services commissioned externally.	0	0	49	0.0	0.0	0.0

	HOUSING & ENVIRONMENT SERVICE	Net Saving			Staffing Implications		
		19/20 £'000	20/21 £'000	21/22 £'000	19/20 £'000	20/21 £'000	21/22 £'000
7	<b>Street Lighting Energy</b>  Energy costs lower than anticipated due to positive impact of LED replacement programme.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> No significant impact identified. <b>Workforce:</b> No significant impact identified. <b>Customer:</b> No significant impact identified. <b>Equalities/Diversity:</b> No significant impact identified. <b>Outcome and Performance:</b> No significant impact identified.	50	160	0	0.0	0.0	0.0
8	<b>Roads Maintenance - Capitalise 'First Time Fix' for Potholes</b>  Reduce the budget available for reactive repairs to potholes by 50%, in recognition of the changes to method of work as a result of recent change in policy. Permanent fixes would be funded from the Capital allocation as they are improving the road condition long term.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> No significant impact identified. <b>Workforce:</b> No significant impact identified. <b>Customer:</b> No significant impact identified. <b>Equalities/Diversity:</b> No significant impact identified. <b>Outcome and Performance:</b> No significant impact identified.	300	0	0	0.0	0.0	0.0



	HOUSING & ENVIRONMENT SERVICE	Net Saving			Staffing Implications		
		19/20 £'000	20/21 £'000	21/22 £'000	19/20 £'000	20/21 £'000	21/22 £'000
9	<b>Waste Collection And Disposal</b>  Additional income from commercial waste activities and sale of recyclates (predominantly metals and textiles) based on current price and volume projections.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> No significant impact identified. <b>Workforce:</b> No significant impact identified. <b>Customer:</b> No significant impact identified. <b>Equalities/Diversity:</b> No significant impact identified. <b>Outcome and Performance:</b> The recyclates market is subject to national and international market forces and as such the demand for recyclate commodities can fluctuate significantly, often at short notice. The commercial waste market is subject to local and regional competition and can vary depending on the business approach adopted by competitors. There is therefore an element of risk associated with the sustainability of these income streams.	175	0	0	0.0	0.0	0.0
10	<b>Estates</b>  Additional income from commercial rent based on current portfolio and tenancy agreements along with new commercial units at the Food & Drink Park.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> No significant impact identified. <b>Workforce:</b> No significant impact identified. <b>Customer:</b> No significant impact identified. <b>Equalities/Diversity:</b> No significant impact identified. <b>Outcome and Performance:</b> No significant impact identified.	125	0	0	0.0	0.0	0.0

	HOUSING & ENVIRONMENT SERVICE	Net Saving			Staffing Implications		
		19/20 £'000	20/21 £'000	21/22 £'000	19/20 £'000	20/21 £'000	21/22 £'000
11	<b>Non-Statutory/Discretionary Charges</b>  Increase non-statutory/discretionary charges across H&E by 3% per annum. Bereavement Services – 3% per annum (Total income budget £1.2m) Regulatory Services – 3% per annum Pitches & Park events – 3% per annum Road Network Commercial Charges – 3% per annum  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> No significant impact identified. <b>Workforce:</b> No significant impact identified. <b>Customer:</b> No significant impact identified. <b>Equalities/Diversity:</b> The increases in bereavement charges may have an impact on increasing the number of public health funerals. <b>Outcome and Performance:</b> The latest published benchmarking information in 2017 shows Perth & Kinross Council levied the 6th highest charge for burials and the 3rd highest charge for local authority operated crematoria in Scotland. Taking privately operated and local authority facilities together, the Council had the 12th highest cremation charges. The Council did not increase bereavement charges in 2016 or 2017 whereas cremation charges across Scotland increased by an average of 17% over the last 3 years.	0	0	40	0.0	0.0	0.0
12	<b>Refuse Collection - Garden Waste Permit Charge</b>  Increase charge by £5 to £40 in 2021/22.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> No significant impact identified. <b>Workforce:</b> No significant impact identified. <b>Customer:</b> No significant impact identified. <b>Equalities/Diversity:</b> No significant impact identified. <b>Outcome and Performance:</b> There is a risk that there may be a drop-off in the customer base as a result of this further increase.	0	0	175	0.0	0.0	0.0

	HOUSING & ENVIRONMENT SERVICE	Net Saving			Staffing Implications		
		19/20 £'000	20/21 £'000	21/22 £'000	19/20 £'000	20/21 £'000	21/22 £'000
13	<b>Parking Services</b>  Increase parking charges by 10% for on-street and off-street parking. This provides investment and maintenance funding for car parks. Total income budget £2.4m (excluding Penalty Charge Notices).  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> No significant impact identified. <b>Workforce:</b> No significant impact identified. <b>Customer:</b> Potential resistance from customers and business community. <b>Equalities/Diversity:</b> No significant impact identified. <b>Outcome and Performance:</b> Potential that customer base will drop off resulting in no real increase in income generated.	100	0	100	0.0	0.0	0.0
14	<b>Refuse Collection - Implementation of Household Waste &amp; Recycling Charter (4th bin)</b>  Saving from the implementation of a Household Waste and Recycling Charter compliant system where separate containers for (1) paper/card and (2) metals, plastics and cartons are used compared to the current blue-lidded bin for dry mixed recycle. Glass will continue to be collected through recycling points.  The expenditure for processing the materials in the fourth bin (plastics, metals and cartons) will be dependent on the materials accepted through the forthcoming deposit return scheme.  There may be an opportunity to collect a wider range of plastics in the fourth bin as technology develops. This may also assist with public acceptance of the scheme.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> No significant impact identified. <b>Workforce:</b> No significant impact identified. <b>Customer:</b> Public acceptance of an additional household recycling bin and further segregation of recycling materials. The frequency of bin collections will change, but not the day of collection, with updated collection information sent to householders. <b>Equalities/Diversity:</b> No significant impact identified. <b>Outcome and Performance:</b> Dependent on the scope of the Deposit Return Scheme the Council's duties in relation to the Waste Scotland Regulations 2012 and the Household Waste and Recycling Charter may change. Saving cannot be achieved until 2021/22 as the current dry mixed recycle contract runs until October 2021. The income received for the paper and cardboard will be subject to market fluctuations.	0	0	125	0.0	0.0	0.0

	HOUSING & ENVIRONMENT SERVICE	Net Saving			Staffing Implications		
		19/20 £'000	20/21 £'000	21/22 £'000	19/20 £'000	20/21 £'000	21/22 £'000
15	<b>Waste Disposal - Increased Recycling Performance at Recycling Centres</b>  Appointment of 6FTE Recycling Centre Performance Officers, primarily to improve the recycling performance at the Council's Recycling Centres and in turn generate net revenue savings through avoided landfill disposal costs.  Recycling Centre Performance Officers will also be able to closely monitor commercial use of the sites with the potential to increase income through enforcing use of relevant Recycling Permits and vouchers.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> No significant impact identified. <b>Workforce:</b> Additional 6 FTE. <b>Customer:</b> Public acceptance of being asked to further segregate their waste. <b>Equalities/Diversity:</b> No significant impact identified. <b>Outcome and Performance:</b> Assists the Council and its contractors in complying with the biodegradable ban to landfill which comes into force on 01 January 2021. Saving is dependent on diverting 3,000 tonnes of waste from landfill, net saving £120,000 per annum and achieving a recycling rate of 80% at the sites.	0	120	0	0.0	(6.0)	0.0
16	<b>Safer Communities: Review of Non Staff Budgets</b>  Review of non-staff budgets (staff and property) within the Safer Communities Team arising from ongoing underspends - Other staff costs £13,000 and Property Costs £9,000.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> No significant impact identified. <b>Workforce:</b> No significant impact identified. <b>Customer:</b> No significant impact identified. <b>Equalities/Diversity:</b> No significant impact identified. <b>Outcome and Performance:</b> No significant impact identified.	22	0	0	0.0	0.0	0.0

	HOUSING & ENVIRONMENT SERVICE	Net Saving			Staffing Implications		
		19/20 £'000	20/21 £'000	21/22 £'000	19/20 £'000	20/21 £'000	21/22 £'000
17	<b>Review of Floating Support Services</b>  There are a range of organisations currently providing outreach support to individuals in their own home who have been homeless. It is proposed to review these services and recommit more appropriate services that better meet the needs of these vulnerable individuals. This saving is closely linked to the outcomes of the Homefirst transformation project. This saving represents approximately 1.5% of the total budget.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> No significant impact identified. <b>Workforce:</b> No significant impact identified. <b>Customer:</b> No significant impact identified. <b>Equalities/Diversity:</b> No significant impact identified. <b>Outcome and Performance:</b> This saving will deliver a more efficient service with no detrimental impact on service provision.	0	15	0	0.0	0.0	0.0
18	<b>Corporate Procurement Savings Target</b>  Deletion of fixed-term resource recruited in 2019/20 to focus on delivering the remaining £340,000 of the original £1.4m procurement savings target allocated to the former TES Service.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> No significant impact identified. <b>Workforce:</b> Deletion of 2 year fixed term post 1FTE <b>Customer:</b> No significant impact identified. <b>Equalities/Diversity:</b> No significant impact identified. <b>Outcome and Performance:</b> No significant impact identified.	0	0	50	0.0	0.0	1.0

	HOUSING & ENVIRONMENT SERVICE	Net Saving			Staffing Implications		
		19/20 £'000	20/21 £'000	21/22 £'000	19/20 £'000	20/21 £'000	21/22 £'000
19	<b>Regulation - Supplies and Services Budget</b>  Cease issue of free dog bags (£15,000) and subscription to Lexis Nexis Trading Standards law database (£10,000).  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> No significant impact identified. <b>Workforce:</b> No significant impact identified. <b>Customer:</b> No significant impact identified. <b>Equalities/Diversity:</b> No significant impact identified. <b>Outcome and Performance:</b> No significant impact identified.	25	0	0	0.0	0.0	0.0
20	<b>Community Greenspace - 50% reduction in Play Areas budget</b>  50% reduction in play area maintenance budget for general repair and maintenance of play equipment. Total budget £50,000.  <u>Impact analysis and risk assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> Reduced access to play facilities which promote healthy and active lives. <b>Workforce:</b> No significant impact identified. <b>Customer:</b> Risk of more complaints due to less maintenance. Some play equipment items may need to be removed if not maintained properly. <b>Equalities/Diversity:</b> No significant impact identified. <b>Outcome and Performance:</b> Reductions would see a further decline in the management of greenspace assets and a poorer quality of environment. Impact on asset management due to reduced proactive maintenance. Reduced number of play equipment items and potential closure of some play areas.	0	25	0	0.0	0.0	0.0

	HOUSING & ENVIRONMENT SERVICE	Net Saving			Staffing Implications		
		19/20 £'000	20/21 £'000	21/22 £'000	19/20 £'000	20/21 £'000	21/22 £'000
21	<b>Community Greenspace - 50% reduction in Planned Maintenance budget</b>  50% reduction in planned maintenance activities for general repair and maintenance in public parks and open spaces (benches, fencing, groundworks etc.). Total budget £120,000. Gross saving of £60,000, less site decommissioning costs estimated at £40,000 per annum - 2 sites per annum @ £20,000 each.  <u>Impact analysis and risk assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> Reduced access to safe public parks and open spaces which promote healthy and active lives. <b>Workforce:</b> No significant impact identified. <b>Customer:</b> Risk of more complaints arising from reduced amenity of sites. <b>Equalities/Diversity:</b> No significant impact identified. <b>Outcome and Performance:</b> Loss in environmental quality of public space. Decline in the management of greenspace assets and a poorer quality of environment. Impact on asset management due to reduced proactive maintenance.	0	20	0	0.0	0.0	0.0
22	<b>Waste Management - Replace Recycling Centres with Recycling Points</b>  Introduction of Recycling Points in Auchterarder, Aberfeldy and Bankfoot to replace existing Recycling Centres (3 from 9).  These recycling centres have the lowest tonnage throughput (less than 1,000 tonnes p/a) and/or the lowest recycling performance (60% or lower). The closest alternative provision for these customers will be available at Pitlochry, Crieff or North Perth Recycling Centre at Inveralmond.  The saving is made up of and removal of 1 vehicle (£45,000), reduction in fuel costs (£13,000) and 2.5 FTE reduction in staff (£52,000).  <u>Impact analysis and risk assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> No significant impact identified. <b>Workforce:</b> Reduction of 2.5 FTE <b>Customer:</b> Facilities for recycling the majority of recyclates (e.g. glass, textiles, paper/cardboard) will be retained while the depositing of bulky waste will be available at the remaining Recycling Centres. <b>Equalities/Diversity:</b> No significant impact identified. <b>Outcome and Performance:</b> No significant impact identified.	0	110	0	0.0	2.5	0.0

	HOUSING & ENVIRONMENT SERVICE	Net Saving			Staffing Implications		
		19/20 £'000	20/21 £'000	21/22 £'000	19/20 £'000	20/21 £'000	21/22 £'000
23	<b>Flooding</b> 12.5% reduction in the budget available for carrying out revenue works identified in the published Local Flood Risk Management Plans. Total budget £398,000  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> No significant impact identified. <b>Workforce:</b> No significant impact identified.. <b>Customer:</b> No significant impact identified. <b>Equalities/Diversity:</b> No significant impact identified. <b>Outcome and Performance:</b> The Council will have less capacity to carry out its functions in relation to statutory duties and the actions set out in the current Local Flood Risk Management Plans.	0	0	50	0.0	0.0	0.0
24	<b>Public Transport</b>  33% reduction in Tendered Services budget. The total budget is £2m and the saving could be anything up to this figure.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> Access to transport is a key issue raised by the Fairness Commission in terms of employment, education and healthcare. <b>Workforce:</b> No significant impact identified. <b>Customer:</b> Significant impact on public transport travel opportunities, not just in rural areas, but also in parts of Perth City. <b>Equalities/Diversity:</b> Reduced local bus service timetables will have an impact in terms of increased social exclusion, particularly in rural areas. <b>Outcome and Performance:</b> Will result in contraction of the bus network, including some peak services, thus impacting on routes serving work, education and health related needs. Only skeleton Sunday and evening services are likely to remain on some corridors.	0	675	0	0.0	0.0	0.0



	HOUSING & ENVIRONMENT SERVICE	Net Saving			Staffing Implications		
		19/20 £'000	20/21 £'000	21/22 £'000	19/20 £'000	20/21 £'000	21/22 £'000
25	<b>Public Conveniences - Change in Provision to Comfort Schemes</b>  Seasonal opening of public toilets in Dunkeld, Blairgowrie and Pitlochry supported by comfort schemes to cover out of season provision.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> No significant impact identified. <b>Workforce:</b> Reduction of 3 FTE <b>Customer:</b> Potential impact if alternative provision through Comfort Schemes cannot be secured. <b>Equalities / Diversity:</b> Potential impact on people with medical conditions or disabilities if Comfort Schemes cannot be sourced. <b>Outcome &amp; Performance:</b> Perceived loss of amenity and risk of impact on tourism.	0	0	40	0.0	0.0	3.0
26	<b>Grounds Maintenance - Remove provision for the service at peak summer</b>  Remove staff cover for peak summer workload tasks such as vegetation cutting on rights of way, summer bedding planting and watering, along with holiday cover.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> No significant impact identified. <b>Workforce:</b> No significant impact identified directly for PKC. 11 agency staff employed for 15 week period. <b>Customer:</b> Impact on residents' and visitors' perceptions of our green spaces with a likely increase in complaints at the peak of the growing season. <b>Equalities/Diversity:</b> No significant impact identified. <b>Outcome and Performance:</b> During the summer period there will be an impact on summer bedding planting, grass cutting and holiday cover. Likely increase levels of public complaints due to reduction in service delivery, reduction in Land Asset Management System score.	0	70	0	0.0	0.0	0.0

	HOUSING & ENVIRONMENT SERVICE	Net Saving			Staffing Implications		
		19/20 £'000	20/21 £'000	21/22 £'000	19/20 £'000	20/21 £'000	21/22 £'000
27	<b>Winter Maintenance</b>  Remove all out of normal hours treatment to footway network with the exception of Perth City Centre as carried out by Direct Services under 7 day working.  Footways will only be treated during working hours Monday to Friday. To offset this reduction in service, consideration can be given to recruiting self help in the community to treat footways, with plant supplied by the Council. Standby savings =£33,000, operational cost saving = £22,000.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> No significant impact identified. <b>Workforce:</b> Fewer staff required to drive footway gritters as currently on a 1 in 3 rota but still required to drive during normal hours. <b>Customer:</b> Potential increase in complaints. Start routes Mon-Fri at 8am so all routes currently gritted by 07:30 will not be gritted prior to school/work travel. <b>Equalities/Diversity:</b> No significant impact identified. <b>Outcome and Performance:</b> Potential increase in accident / casualty rate before 8am. Reduced resilience in times of severe weather.	0	55	0	0.0	0.0	0.0
28	<b>Roads Maintenance</b>  Cease ditch maintenance. Total budget £80,000.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> No significant impact identified. <b>Workforce:</b> No significant impact identified. <b>Customer:</b> This could have an impact on road users in the terms of safety as there will be more incidences of standing water <b>Equalities/Diversity:</b> No significant impact identified. <b>Outcome and Performance:</b> This budget was previously reduced and would remove the total budget. Potential impact on road safety and risk of deterioration in condition of the road network.	20	60	0	0	0.0	0.0

	HOUSING & ENVIRONMENT SERVICE	Net Saving			Staffing Implications		
		19/20 £'000	20/21 £'000	21/22 £'000	19/20 £'000	20/21 £'000	21/22 £'000
29	<b>Winter Maintenance</b>  Remove 60% of treatment to priority footway network carried out during normal working hours.  Treatment would be prioritised to footways surrounding schools and in Perth city and larger town centres. Community resilience would be supported through providing Council equipment to communities to treat their own footways. The saving comprises £55,000 in standing charges and £130,000 in operational charges.  The proposed savings would result in the Council routinely treating an estimated 19.6% of the local footway network (246km of a total footway network of 1,253km)  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> No significant impact identified. <b>Workforce:</b> Impact on Tayside Contracts workforce. <b>Customer:</b> Significant reduction in the coverage and frequency of winter maintenance treatment on the Council footways. The service could be supported through community resilience but would be dependent upon the willingness of local communities to take an increased role in winter maintenance. <b>Equalities/ Diversity:</b> Potential impact for elderly and non-ambulant citizens. <b>Outcome and Performance:</b> The proposals would potentially result in increased complaints and less resilience to severe weather events. The most recent benchmarking information for 22 Scottish local authorities indicates that Perth & Kinross Council currently provides winter maintenance treatment for 49% of the local footway network (11th highest performance).	0	0	185	0	0.0	0.0

	HOUSING & ENVIRONMENT SERVICE	Net Saving			Staffing Implications		
		19/20 £'000	20/21 £'000	21/22 £'000	19/20 £'000	20/21 £'000	21/22 £'000
30	<b>Winter Maintenance - Reduce Road Network Coverage by 20%</b>  The length of road network currently receiving Winter Maintenance treatment is 910km. Reducing this by 20% to 728km would require all category 1 routes to be reviewed to remove less critical sections of road. Reducing this by 20% would result in savings in operational costs of approximately £250k (20% of £1.25 million current budget) plus £100,000 in standing charges for 4 gritters and £20,000 of standby charges.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> No significant impact identified. <b>Workforce:</b> No significant impact for PKC staff. Estimated 12 FTE Tayside Contracts staff. <b>Customer:</b> Increased public complaints and likely increased accident/casualty rate. <b>Equalities/Diversity:</b> No significant impact identified. <b>Outcome and Performance:</b> Many routes will no longer receive any treatment. Reduced resilience in times of severe weather.	0	0	370	0.0	0.0	0.0
31	<b>Review of Safer Communities Team</b>  A review covering the Community Wardens and Safer Communities Investigators to ensure a greater locality focus on priority issues and outcomes.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> Risk of impact on vulnerable groups, however will aim to mitigate this through the review. <b>Workforce:</b> Total Staff 20.0 fte, Vacancies 0.0 fte, Fixed term contracts 0.0 fte, Known retirals 0.0 fte. <b>Customer:</b> Potential reduction in visible community safety presence. <b>Equalities/Diversity:</b> No significant impact identified. <b>Outcome and Performance:</b> The Safer Communities Team is not a statutory function, they work with local residents to improve their safety and living standards. This review will look at the efficiency and effectiveness of the service.	0	0	148	0.0	0.0	6.0

	HOUSING & ENVIRONMENT SERVICE	Net Saving			Staffing Implications		
		19/20 £'000	20/21 £'000	21/22 £'000	19/20 £'000	20/21 £'000	21/22 £'000
32	<b>Workforce Management</b>  Reduction in headcount arising from a Service wide workforce management review.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> No significant impact identified. <b>Workforce:</b> Reduction of 2 FTE. <b>Customer:</b> Potential impact on level of service associated with the area(s) of workforce reduction. <b>Equalities/Diversity:</b> No significant impact identified. <b>Outcome and Performance:</b> Reduced capacity to support Service delivery.	0	0	70	0.0	0.0	2.0
	<b>TOTAL SAVINGS PROPOSALS</b>	<b>1,878</b>	<b>1,335</b>	<b>1,402</b>	<b>0.0</b>	<b>(3.5)</b>	<b>12.0</b>

	<b>HOUSING &amp; ENVIRONMENT SERVICE - PROPERTY DIVISION</b>	<b>Expenditure Pressures</b>		
		<b>19/20 £'000</b>	<b>20/21 £'000</b>	<b>21/22 £'000</b>
<b>1 Corporate Savings Target</b>		<b>190</b>	<b>210</b>	<b>170</b>
<p>These targets are in addition to those approved in the 2019/20 &amp; 2020/21 Provisional Revenue Budgets in February 2018.</p> <p>Pay Award Assumptions £114,000 (2019/20), £114,000 (2020/21), £341,000 (2021/22)</p> <p>Increments £31,000 (2021/22)</p> <p>Reinstated Efficiency Target £20,000 (2020/21)</p> <p>Additional Council Tax Income -£202,000 (2021/22)</p> <p>Update of Funding Assumptions: further reduction of £76,000 (2019/20), £76,000 (2020/21).</p>				
<b>2 Letham Hub - Property Costs</b>		<b>60</b>	<b>0</b>	<b>0</b>
<p>Energy, water and maintenance costs associated with Letham Hub. No existing budget provision (formerly leased to Live Active Leisure).</p>				
<b>3 Property Energy</b>		<b>0</b>	<b>0</b>	<b>100</b>
<p>Provision for energy price increase based on Scottish Procurement predictions for 2021/22. Total budget £3.9m.</p>				
<b>4 Pullar House</b>		<b>0</b>	<b>0</b>	<b>60</b>
<p>Provision for contract inflation of 2.5% in Pullar House PFI contract. Total budget £2.3m.</p>				
<b>5 Property Maintenance.</b>		<b>0</b>	<b>0</b>	<b>100</b>
<p>Provision for contract inflation of 2.5% across planned and reactive maintenance contracts. Total budget £4m.</p>				
<b>6 Property Energy</b>		<b>0</b>	<b>0</b>	<b>5</b>
<p>Energy costs associated with electric vehicle charging points.</p>				
	<b>TOTAL EXPENDITURE PRESSURES</b>	<b>250</b>	<b>210</b>	<b>435</b>

	HOUSING & ENVIRONMENT SERVICE - PROPERTY DIVISION	Net Saving			Staffing Implications		
		19/20 £'000	20/21 £'000	21/22 £'000	19/20 £'000	20/21 £'000	21/22 £'000
1	<b>Property Energy</b>  Energy price increase not as high as originally anticipated (was 2019/20 £220,000, 2020/21 £450,000, now 2019/20 £0, 2020/21 £240,000). Total budget £3.9m.	220	210	0	0.0	0.0	0.0
2	<b>Premises Management - Closure of corporate buildings in Perth at 6pm on weekdays</b>  Close Pullar House, 2 High Street, 1-5 High Street and Carpenter House to office staff at 6pm weekdays and have no weekend opening for staff and elected members. Maintain same level of caretaking cover (8 FTE) – but have reduced shift cover costs. Cleaning regime amended for all buildings but assumed no net cost saving in cleaning.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> No significant impact identified. <b>Workforce:</b> Reduced shift allowance for existing staff. <b>Customer:</b> No significant impact identified. <b>Equalities/Diversity:</b> No significant impact identified. <b>Outcome and Performance:</b> Reflect the Council's approach to agile working and increased digitisation.	0	0	30	0.0	0.0	0.0
3	<b>Energy</b>  Energy Policy change to 18c for all buildings except nurseries and care homes  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> No significant impact identified. <b>Workforce:</b> No significant impact identified. <b>Customer:</b> No significant impact identified. <b>Equalities/Diversity:</b> Potential impact on vulnerable groups. <b>Outcome and Performance:</b> No significant impact identified.	60	0	0	0.0	0.0	0.0

	HOUSING & ENVIRONMENT SERVICE - PROPERTY DIVISION	Net Saving			Staffing Implications		
		19/20 £'000	20/21 £'000	21/22 £'000	19/20 £'000	20/21 £'000	21/22 £'000
4	<b>Property Maintenance</b>  Reduction in planned and reactive maintenance budget. Total budget £4m.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> No significant impact identified. <b>Workforce:</b> No significant impact identified. <b>Customer:</b> Reduction in reactive or planned maintenance, school DSM, DDA works and cyclical maintenance. Potential increase in complaints. Likely to have more unplanned building failures - e.g. schools. No decoration, flooring etc. unless critical. <b>Equalities/Diversity:</b> Potential reduction in DDA works. <b>Outcome and Performance:</b> Greater risk of building failure and reduced customer/client satisfaction. Approved Property Asset Management transformation programme already assumes a level of reduction in property maintenance budget on the basis of a rationalised estate. Bulk of maintenance budget currently funding schools so impact will be reduction in non priority works - already do this but no improvements, purely reactive small repairs and statutory maintenance. Overall school condition rating and suitability ratings will decrease. SPI ratings will decrease. Much maintenance is used to support correct operation of building systems and heating - side effect will be heating costs could increase. Compliance budgets will be maintained.	0	0	375	0.0	0.0	0.0
	<b>TOTAL SAVINGS PROPOSALS</b>	<b>280</b>	<b>210</b>	<b>405</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



	<b>Corporate &amp; Democratic Services</b>	<b>Expenditure Pressures</b>		
		<b>19/20 £'000</b>	<b>20/21 £'000</b>	<b>21/22 £'000</b>
<b>1</b>	<b>Corporate Savings Target</b>  These targets are in addition to those approved in the 2019/20 & 2020/21 Provisional Revenue Budgets in February 2018.  Pay Award Assumptions: £221,000 (2019/20), £221,000 (2020/21), £664,000 (2021/22) Increments: £62,000 (2021/22) Reinstated Efficiency Target: £37,000 (2020/21) Additional Council Tax Income: -£403,000 (2021/22) Update of Funding Assumptions: further reduction of £148,000 (2019/20), £148,000 (2020/21).	<b>369</b>	<b>406</b>	<b>323</b>
<b>2</b>	<b>Letham Hub</b> The building is no longer occupied by a charity therefore relief from Non Domestic Rates has been removed.	<b>30</b>	<b>0</b>	<b>0</b>
<b>3</b>	<b>Equalities Post</b> To assist the Council in meeting its statutory requirements, including the new duty to tackle socio economic disadvantage. The post also supports the implementation of the Fairer Futures report recommendations.	<b>54</b>	<b>0</b>	<b>0</b>
<b>4</b>	<b>Procurement &amp; ALEO Contract Management</b> The current permanent establishment within the Procurement team is 2.4FTE. Additional staff resources are required to ensure a sustainable team is maintained in advance of the collaborative model and an officer is also required to reduce single person dependency for the Contract Management of the ALEO's.	<b>145</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURE PRESSURES</b>	<b>598</b>	<b>406</b>	<b>323</b>

	Corporate & Democratic Services	Net Saving			Staffing Implications		
		19/20 £'000	20/21 £'000	21/22 £'000	19/20 FTE	20/21 FTE	21/22 FTE
1	<b>Procurement &amp; ALEO Contract Management</b>  This is the removal of the additional Procurement resources applied in pressure 4 which were appointed on a temporary basis. This will mean that the permanent establishment within the Procurement Team reverts to 2.4FTE. Collaboration may bring additional capacity to this function.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> None identified at this stage. <b>Workforce:</b> None identified at this stage. <b>Customer:</b> None identified at this stage. <b>Equalities/Diversity:</b> No issues identified. <b>Outcome and Performance:</b> None at this stage.	0	0	145	0.0	0.0	3.5
2	<b>Supplies &amp; Services Efficiency Savings</b> Savings have been identified within the Supplies and Services budget through reviewing work practices and service delivery, targeting areas where new working practices have allowed for a reduction in supplies and services expenditure. These include the following:  A reduction in the Audit Fee budget of £2k; A reduction in the Occupational Health budget of £4k due to undertaking a tendering exercise; A reduction in the budget for the Corporate Network (this relates to connections between locations across the council's wide area network) of £40k due to undertaking a tendering exercise in a more competitive market; A reduction in the budget for the Council's Custom Relationship Management system of £30k. The services will transfer to a corporate system and the licence cost will be removed.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> None identified at this stage. <b>Workforce:</b> None identified at this stage. <b>Customer:</b> None identified at this stage. <b>Equalities/Diversity:</b> No issues identified. <b>Outcome and Performance:</b> None at this stage.	22	24	30	0.0	0.0	0.0

	Corporate & Democratic Services	Net Saving			Staffing Implications		
		19/20 £'000	20/21 £'000	21/22 £'000	19/20 FTE	20/21 FTE	21/22 FTE
3	<b>Workforce Management</b>  All areas of activity are under continuous review within Corporate and Democratic Services which will produce a reduction in staff of 5.5FTE. This will be achieved by the re-prioritisation of existing workloads; a reallocation of duties; the non-filling of posts as post holders retire and the deletion of vacant posts/hours.  The negative £14,000 is related to a post leaving in 19/20 that was originally identified as an approved saving in 20/21.  In addition to the above a further 23 FTE posts have previously been approved to be removed from Corporate and Democratic Services by 20/21.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> None identified at this stage. <b>Workforce:</b> Net reduction of 5.5FTE posts leaving by the following methods: 4.3 FTE are vacant; 0.2 FTE not filling fixed term posts; 1 FTE reduction due to restructuring. <b>Customer:</b> There may be delays in completing tasks as the workforce reduces and experienced staff leave. <b>Equalities/Diversity:</b> There are no identified equality or diversity issues. <b>Outcome and Performance:</b> As above.	125	-14	86	3.8	-0.4	2.1
4	<b>Reduction in contract fees Horsecross Arts (HXA)</b>  The total contract expenditure on HXA is £1.156M. As part of the new contract renegotiation process an 8.1% reduction over 3 years will be expected (this includes a reduction in contract fee approved in February 18).  <u>Impact Analysis and Risk Assessment</u>  <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> No impact. <b>Workforce:</b> Reductions in existing service levels will also be required to achieve these savings. <b>Customer:</b> This will initially mean a reduction in Creative Learning and community programmes and potential reduction in opening hours. <b>Equalities/Diversity:</b> None. <b>Outcome and Performance:</b> The Trusts' ability to maintain user numbers and generate income will be impacted.	21	21	14	0.0	0.0	0.0

	Corporate & Democratic Services	Net Saving			Staffing Implications		
		19/20 £'000	20/21 £'000	21/22 £'000	19/20 FTE	20/21 FTE	21/22 FTE
5	<b>Reduction in contract fees Culture Perth and Kinross (CPK)</b>  The total contract expenditure on CPK is £3.314M. As part of the new contract renegotiation process, an 8.1% reduction over 3 years will be expected (this includes a reduction in contract fee approved in February 18). Culture Perth & Kinross has more limited opportunities to raise income than other Trusts because a large part of its business is libraries which is a universally free statutory service.  <u>Impact Analysis and Risk Assessment</u>  <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> No impact. <b>Workforce:</b> Reductions in existing service levels will also be required to achieve these savings. <b>Customer:</b> Further savings may result in a reduced service to the public and require building closures in smaller community buildings and/or mobile reductions. <b>Equalities/Diversity:</b> None. <b>Outcome and Performance:</b> The Trusts' ability to maintain user numbers and generate income will be impacted.	60	59	41	0.0	0.0	0.0
6	<b>Reduction in contract fees Live Active Leisure (LAL)</b>  The total Contract expenditure on LAL is £4.679M. As part of the new contract renegotiation process an 8.1% reduction over 3 years will be expected (this includes a reduction in contract fee approved in February 18).  <u>Impact Analysis and Risk Assessment</u>  <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> No impact. <b>Workforce:</b> Possible redundancies within LAL's workforce. <b>Customer:</b> Possible reduction in venues and opening hours. <b>Equalities/Diversity:</b> None. <b>Outcome and Performance:</b> LAL's ability to build and increase customer numbers and income generation may be impacted. Increasing the percentage reduction from the negotiated contractual agreement may lead to facilities operating on restricted hours or closing.	86	84	58	0.0	0.0	0.0

	Corporate & Democratic Services	Net Saving			Staffing Implications		
		19/20 £'000	20/21 £'000	21/22 £'000	19/20 FTE	20/21 FTE	21/22 FTE
7	<b>Increase Charges</b>  It is proposed to charge Culture Perth & Kinross a fee for the support the council currently provides for IT. The fee proposed is substantially lower than the actual costs incurred for these services but reflects some of the work undertaken in these areas.  Recharge to the Common Good Fund for services undertaken within the Communities Team as agreed in the Common Good budget.  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> None identified at this stage. <b>Workforce:</b> None identified at this stage. <b>Customer:</b> None identified at this stage. <b>Equalities/Diversity:</b> No issues identified. <b>Outcome and Performance:</b> None identified at this stage.	11	4	0	0.0	0.0	0.0

	Corporate & Democratic Services	Net Saving			Staffing Implications		
		19/20 £'000	20/21 £'000	21/22 £'000	19/20 FTE	20/21 FTE	21/22 FTE
8	<b>Collaboration</b>  The Service will take forward collaboration opportunities that will aim to deliver financial savings whilst striving to maintain performance. The opportunities may involve external collaboration with partner organisations or internally through service redesign. Savings will be achieved by identifying further efficiencies / economies of scale and potentially, centralisation of functions.  The functions that may benefit from this approach are - - Digital, Customer Service Centre, Payroll, Revenues & Benefits, Procurement, Customer Service Centre, Finance, Corporate Debt, Communications, Performance, Business Support, Contract Management, Communities Learning and Development  <u>Impact Analysis and Risk Assessment</u> <b>Promote Fairness/Reduce Inequality/Address Socio Economic Disadvantage:</b> None identified at this stage. <b>Workforce:</b> As services are identified for redesign across boundaries – economies of scale may be achieved – for example workforce could be reduced or management structures streamlined. As reviews are completed and teams are redesigned to create efficiencies, processes will be standardised and leaner management structures adopted. The workforce will require additional support to meet the change in job roles. <b>Customer:</b> It may be that there is less of a local presence and more transactions are undertaken on a digital basis, however EQIAs would need to be undertaken and data sharing agreements / DPIAs in place to support the business change. There may be delays in completing tasks as the workforce reduces and experienced staff leave, also aligning teams with a similar core functions will take time for the structures to settle. <b>Equalities/Diversity:</b> See above under customer section. There may also be some impact on front line service users as support services reduce but that these would be fully explored as projects progress. <b>Outcome and Performance:</b> None identified at this stage.	0	0	450	0.0	0.0	14.5
	<b>TOTAL SAVINGS PROPOSALS</b>	325	178	824	3.8	-0.4	20.1