

### Budget Savings Options 2019/20

<b>Service:</b>	<b>Development Services</b>												
<b>Division:</b>	<b>Environmental Services</b>												
<b>Business Plan Workstream:</b>	<b>Non-Transformational</b>												
<b>Savings Title:</b>	<b>Removal of Pest Control Services</b>												
<b>Saving Reference:</b>	<b>DV01</b>												
<b>Estimated:</b>	<b>Savings £'000</b>	<b>FTE</b>											
	<b>10</b>	<b>1</b>											
<b>Commentary:</b>													
<p>Current service provision ends thereby releasing the current budget for savings.</p> <p>Council would need to direct service users to utilise private companies. There would be an impact on staffing.</p>													
<b>Summary Provisional EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>										
			✓										
<p>Full EPIA complete – low impact.</p> <p>Service users will still have access to pest control albeit through private sector.</p>													
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>										
			✓										
<p>No risk.</p>													
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>										
			✓										
<p>People: reducing the impact of poverty on children and their families.</p>													
<b>Council of the Future: (tick relevant box)</b>													
<p>Which Council of the Future capability does this saving contribute towards?</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td>Data</td> <td></td> </tr> <tr> <td>Enabled and Empowered Communities</td> <td></td> </tr> <tr> <td>Modern and Digital</td> <td></td> </tr> <tr> <td>One Council</td> <td></td> </tr> <tr> <td>None</td> <td style="text-align: center;">✓</td> </tr> </table>				Data		Enabled and Empowered Communities		Modern and Digital		One Council		None	✓
Data													
Enabled and Empowered Communities													
Modern and Digital													
One Council													
None	✓												

### Budget Savings Options 2019/20

<b>Service:</b>	<b>Development Services</b>	
<b>Division:</b>	<b>Environmental Services</b>	
<b>Savings Title:</b>	<b>Waste Recycling Centres opening hours</b>	
<b>Business Plan Workstream:</b>	<b>Non-Transformational</b>	
<b>Saving Reference:</b>	<b>DV02</b>	
<b>Estimated:</b>	<b>Savings £'000</b>	<b>FTE</b>
	<b>200</b>	<b>10.0</b>

#### **Commentary:**

The Council operates two Household Waste Recycling Centres (HWRCs); one in west of the district at Roughmote, Bonnybridge and one in the east at Kinneil Kerse, Bo'ness. From a statutory perspective, the Authority has to provide at least one Recycling Centre. There is an opportunity to maximise the use of the sites, by making the following changes to their availability whilst still providing a service:

- Each site will be closed to the public for two days per week
- Both sites will be open to the public at the weekends
- The current public opening hours are 8:00am to 8:00pm (April to September) and 9:00am to 6:00pm (October to March). This will reduce to opening times equivalent to 9:00am to 5:30pm all year round.

The changes described above will ensure that the public will continue to have access to at least one site per day and more importantly both sites will be available for public use at the weekends. An example of the proposed availability of each site is as follows:

<b>Day</b>	<b>HWRC 1</b>	<b>HWRC 2</b>
<b>Monday</b>	<b>Open to Public: 9:00am to 5:30pm</b>	<b>Open to Public: 9:00am to 5:30pm</b>
<b>Tuesday*</b>	<b>Closed</b>	<b>Open to Public: 9:00am to 5:30pm</b>
<b>Wednesday*</b>	<b>Closed</b>	<b>Open to Public: 9:00am to 5:30pm</b>
<b>Thursday*</b>	<b>Open to Public: 9:00am to 5:30pm</b>	<b>Closed</b>
<b>Friday*</b>	<b>Open to Public: 9:00am to 5:30pm</b>	<b>Closed</b>
<b>Saturday</b>	<b>Open to Public: 9:00am to 5:30pm</b>	<b>Open to Public: 9:00am to 5:30pm</b>
<b>Sunday</b>	<b>Open to Public: 9:00am to 5:30pm</b>	<b>Open to Public: 9:00am to 5:30pm</b>
<b>Notes:</b> * The sites will be closed to the public but remain operational for recycle bulking purposes.		

<b>Summary Provisional EPIA Assessment: (tick relevant box)</b>	<b>H</b>	<b>M</b>	<b>L</b>
Full EPIA complete – low impact.			✓

Risk Saving won't be delivered: (tick relevant box)		R	A	G										
No risk.				✓										
Impact on Council Priorities: (tick relevant box)		R	A	G										
Place: improving the neighbourhoods we live in.			✓											
Council of the Future: (tick relevant box)														
Which Council of the Future capability does this saving contribute towards?														
		<table border="1"> <tr> <td>Data</td><td></td></tr> <tr> <td>Enabled and Empowered Communities</td><td></td></tr> <tr> <td>Modern and Digital</td><td></td></tr> <tr> <td>One Council</td><td></td></tr> <tr> <td>None</td><td>✓</td></tr> </table>			Data		Enabled and Empowered Communities		Modern and Digital		One Council		None	✓
Data														
Enabled and Empowered Communities														
Modern and Digital														
One Council														
None	✓													

### Budget Savings Options 2019/20

<b>Service:</b>	<b>Development Services</b>			
<b>Division:</b>	<b>Environmental Services</b>			
<b>Business Plan Workstream:</b>	<b>Services of the Future</b>			
<b>Savings Title:</b>	<b>Transformation of Operational Services: Revised special uplift arrangements</b>			
<b>Saving Reference:</b>	<b>DV03</b>			
<b>Estimated:</b>	<b>Savings £'000</b>	<b>FTE</b>		
	<b>300</b>	<b>6.0</b>		
<b>Commentary:</b>				
Current service arrangement of one free uplift ends. Service reverts to chargeable service for all uplifts based on fees and charges policy.				
<b>Summary Provisional EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
Full EPIA complete – low impact.				✓
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
No risk.				✓
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
Place: improving the neighbourhoods we live in.			✓	
<b>Council of the Future: (tick relevant box)</b>				
Which Council of the Future capability does this saving contribute towards?				
		Data	✓	
		Enabled and Empowered Communities		
		Modern and Digital		
		One Council		
		None		

### Budget Savings Options 2019/20

<b>Service:</b>	<b>Development Services</b>												
<b>Division:</b>	<b>Environmental Services</b>												
<b>Business Plan Workstream:</b>	<b>Services of the Future</b>												
<b>Savings Title:</b>	<b>Transformation of Operational Services: Revised permit arrangements for vans</b>												
<b>Saving Reference:</b>	<b>DV04</b>												
<b>Estimated:</b>	<b>Savings £'000</b>	<b>FTE</b>											
	<b>160</b>	<b>0</b>											
<b>Commentary:</b>													
<p>It is proposed that we introduce a free non-chargeable permit for those customers (householders) whose only means of transport is a works van, with regards access to the Council's Household Waste Recycling Centres. This would be done through an online application. It is proposed to offer between 5 and 10 permits per year.</p>													
<b>Summary Provisional EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>										
			✓										
Full EPIA complete – low impact.													
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>										
			✓										
No risk.													
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>										
			✓										
Place: Improving the Neighbourhood we live in.													
<b>Council of the Future: (tick relevant box)</b>													
Which Council of the Future capability does this saving contribute towards?													
		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Data</td> <td style="text-align: center;">✓</td> </tr> <tr> <td>Enabled and Empowered Communities</td> <td></td> </tr> <tr> <td>Modern and Digital</td> <td></td> </tr> <tr> <td>One Council</td> <td></td> </tr> <tr> <td>None</td> <td></td> </tr> </table>		Data	✓	Enabled and Empowered Communities		Modern and Digital		One Council		None	
Data	✓												
Enabled and Empowered Communities													
Modern and Digital													
One Council													
None													

### Budget Savings Options 2019/20

<b>Service:</b>	Development Services			
<b>Division:</b>	Environmental Services			
<b>Business Plan Workstream:</b>	Non-transformational			
<b>Savings Title:</b>	Brown Bin Monthly			
<b>Saving Reference:</b>	DV05			
<b>Estimated:</b>	<b>Savings £'000</b>	<b>FTE</b>		
	166	6.0		
<b>Commentary:</b>				
Service reverts back to original collection frequency of 4 weekly and on demand in the winter months.				
<b>Summary Provisional EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
Initial EPIA completed – no impact on people.				✓
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
No risk.				✓
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
Place: improving the neighbourhoods we live in.			✓	
<b>Council of the Future: (tick relevant box)</b>				
Which Council of the Future capability does this saving contribute towards?				
		Data		
		Enabled and Empowered Communities		
		Modern and Digital		
		One Council		
		None		✓

### Budget Savings Options 2019/20

<b>Service:</b>	<b>Development Services</b>		
<b>Division:</b>	<b>Environmental Services</b>		
<b>Business Plan Workstream:</b>	<b>Services of the Future</b>		
<b>Savings Title:</b>	<b>Transformation of Operational Services: Brown Bin charges</b>		
<b>Saving Reference:</b>	<b>DV06</b>		
<b>Estimated:</b>	<b>Savings £'000</b>	<b>FTE</b>	
	<b>433</b>	<b>-7.0</b>	
<b>Commentary:</b>			
<p>The garden waste (brown bin) kerbside collection service is a non-statutory service and as such can be removed without the Council breaching any obligations. As the brown bin kerbside collection is a popular service instead of a complete removal of the service it is suggested that a charge be levied. This would be on the basis of a collection every four weeks (March to November).</p> <p>(Note: an on-demand service would apply Dec, Jan and Feb on a four weekly basis)</p> <p>The proposed charge would be set between £25 and £75 per annum and a concession would apply per the Council's policy.</p>			
<b>Summary Provisional EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>
			✓
Full EPIA complete – low impact. Justification for continuing is based on the mitigating factor that householders will still be able to dispose of their garden waste for free at the Household Waste Recycling Centres or to compost garden waste at home. Non-statutory service.			
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>
			✓
No risk.			
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>
			✓
Place: improving the neighbourhoods we live in. Partnership: promoting stronger, more self-reliant communities.			
<b>Council of the Future: (tick relevant box)</b>			
Which Council of the Future capability does this saving contribute towards?			
		Data	✓
		Enabled and Empowered Communities	
		Modern and Digital	
		One Council	
		None	

### Budget Savings Options 2019/20

<b>Service:</b>	Development Services		
<b>Division:</b>	Environmental Services		
<b>Business Plan Workstream:</b>	Non-Transformational		
<b>Savings Title:</b>	CCTV Surveillance		
<b>Saving Reference:</b>	DV07		
<b>Estimated:</b>	<b>Savings £'000</b>	<b>FTE</b>	
	<b>20</b>	<b>0</b>	
<b>Commentary:</b>			
Remove budget for additional CCTV cameras – purchased in 2017/18.			
<b>Summary Provisional EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>
			✓
Initial EPIA complete – no impact on people.			
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>
			✓
No risk.			
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>
			✓
Place: promoting vibrant town centres.			
<b>Council of the Future: (tick relevant box)</b>			
Which Council of the Future capability does this saving contribute towards?			
		Data	
		Enabled and Empowered Communities	
		Modern and Digital	
		One Council	
		None	✓

### Budget Savings Options 2019/20

<b>Service:</b>	<b>Development Services</b>												
<b>Division:</b>	<b>Environmental Services</b>												
<b>Business Plan Workstream:</b>	<b>Services of the Future</b>												
<b>Savings Title:</b>	<b>Transformation of Operational Services: Reduction in Street Cleansing</b>												
<b>Saving Reference:</b>	<b>DV08</b>												
<b>Estimated:</b>	<b>Savings £'000</b>	<b>FTE</b>											
	<b>400</b>	<b>6.00</b>											
<b>Commentary:</b>													
<p>Option 1 Reduce budget associated with service - £200k and 3FTE</p> <p>Option 2 Further reduce budget associated with service - £200k and 3FTE</p>													
<b>Summary Provisional EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>									
Full EPIA complete – no impact on people.				✓									
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
No risk.				✓									
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>									
Place: improving the neighbourhoods we live in.			✓										
<b>Council of the Future: (tick relevant box)</b>													
Which Council of the Future capability does this saving contribute towards?													
		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Data</td> <td style="text-align: center;">✓</td> </tr> <tr> <td>Enabled and Empowered Communities</td> <td></td> </tr> <tr> <td>Modern and Digital</td> <td></td> </tr> <tr> <td>One Council</td> <td></td> </tr> <tr> <td>None</td> <td></td> </tr> </table>		Data	✓	Enabled and Empowered Communities		Modern and Digital		One Council		None	
Data	✓												
Enabled and Empowered Communities													
Modern and Digital													
One Council													
None													

### Budget Savings Options 2019/20

<b>Service:</b>	Development Services													
<b>Division:</b>	Environmental Services													
<b>Business Plan Workstream:</b>	Services of the Future													
<b>Savings Title:</b>	Transformation of Operational Services: Remove Community Safety team provision													
<b>Saving Reference:</b>	DV09													
<b>Estimated:</b>	<b>Savings £'000</b>	<b>FTE</b>												
	323	5.0												
<b>Commentary:</b>														
<p>Remove Community Safety team provision in General Service's budget.</p> <p>Current service provision ends thereby releasing the current budget for savings.</p>														
<b>Summary Provisional EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>										
Full EPIA complete. Not assessed as this proposal will impact on people.														
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>										
No risk.				✓										
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>										
Place: Improving the neighbourhoods we live in.			✓											
<b>Council of the Future: (tick relevant box)</b>														
Which Council of the Future capability does this saving contribute towards?														
		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Data</td> <td style="text-align: center;">✓</td> </tr> <tr> <td>Enabled and Empowered Communities</td> <td></td> </tr> <tr> <td>Modern and Digital</td> <td></td> </tr> <tr> <td>One Council</td> <td></td> </tr> <tr> <td>None</td> <td></td> </tr> </table>			Data	✓	Enabled and Empowered Communities		Modern and Digital		One Council		None	
Data	✓													
Enabled and Empowered Communities														
Modern and Digital														
One Council														
None														

### Budget Savings Options 2019/20

<b>Service:</b>	<b>Development Services</b>													
<b>Division:</b>	<b>Design, Roads &amp; Transport</b>													
<b>Business Plan Workstream:</b>	<b>Non-Transformational</b>													
<b>Savings Title:</b>	<b>Reduce School Crossing Patrols to national standards</b>													
<b>Saving Reference:</b>	<b>DV10</b>													
<b>Estimated:</b>	<b>Savings £'000</b>	<b>FTE</b>												
	<b>43</b>	<b>3.75</b>												
<b>Commentary:</b>														
<p>Option is to reduce the number of school crossing patrols to national standards over 1 year, allowing time for the compulsory redundancy process. This would achieve a total saving of c.£43,000. It would have the effect of reducing the number of school crossing patrols from approximately 48 to approximately 33.</p>														
<b>Summary Provisional EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>										
				✓										
Full EPIA completed – low impact.														
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>										
				✓										
No risk.														
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>										
			✓											
<p>People – communities: This option would result in 15 school crossing patrollers being withdrawn across the Council area and a need for parents to take any action they considered appropriate to take their children to school.</p>														
<b>Council of the Future: (tick relevant box)</b>														
Which Council of the Future capability does this saving contribute towards?														
		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Data</td><td></td></tr> <tr> <td>Enabled and Empowered Communities</td><td></td></tr> <tr> <td>Modern and Digital</td><td></td></tr> <tr> <td>One Council</td><td></td></tr> <tr> <td>None</td><td style="text-align: center;">✓</td></tr> </table>			Data		Enabled and Empowered Communities		Modern and Digital		One Council		None	✓
Data														
Enabled and Empowered Communities														
Modern and Digital														
One Council														
None	✓													

### Budget Savings Options 2019/20

<b>Service:</b>	<b>Development Services</b>													
<b>Division:</b>	<b>Design, Roads &amp; Transport</b>													
<b>Business Plan Workstream:</b>	<b>Non-Transformational</b>													
<b>Savings Title:</b>	<b>Reduction of bus subsidies (1)</b>													
<b>Saving Reference:</b>	<b>DV11</b>													
<b>Estimated:</b>	<b>Savings £'000</b>	<b>FTE</b>												
	<b>352</b>	<b>0</b>												
<b>Commentary:</b>														
<p>This option would reduce the expenditure on subsidised bus services in 2019/20 (please also refer to DV12). The savings would be delivered by a reduction of £352,000 (full financial year) on local bus service contracts, including those supplying Local School Bus Services to Children's Services , and would involve reducing service frequencies and/or days of operation. This, if added to 12/DV2 will result in withdrawal of all bus subsidy.</p>														
<b>Summary Provisional EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>										
Full EPIA complete – low impact.				✓										
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>										
Upon the decision to implement the saving, the necessary contract notice periods will be implemented, and the savings noted above account for such notice periods within the financial year 2019/20. Should the decision be delayed or amended, then the saving to be achieved would require to be adjusted to take account of the contract notice and service change implementation periods.				✓										
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>										
People: potential negative impact on poverty for children and their families.			✓											
<b>Council of the Future: (tick relevant box)</b>														
Which Council of the Future capability does this saving contribute towards?														
<table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <tr> <td>Data</td><td></td></tr> <tr> <td>Enabled and Empowered Communities</td><td></td></tr> <tr> <td>Modern and Digital</td><td></td></tr> <tr> <td>One Council</td><td></td></tr> <tr> <td>None</td><td style="text-align: center;">✓</td></tr> </table>					Data		Enabled and Empowered Communities		Modern and Digital		One Council		None	✓
Data														
Enabled and Empowered Communities														
Modern and Digital														
One Council														
None	✓													

### Budget Savings Options 2019/20

<b>Service:</b>	<b>Development Services</b>													
<b>Division:</b>	<b>Design, Roads &amp; Transport</b>													
<b>Business Plan Workstream:</b>	<b>Non-Transformational</b>													
<b>Savings Title:</b>	<b>Reduction of bus subsidies (2)</b>													
<b>Saving Reference:</b>	<b>DV12</b>													
<b>Estimated:</b>	<b>Savings £'000</b>	<b>FTE</b>												
	<b>719</b>	<b>0</b>												
<b>Commentary:</b>														
<p>This option would reduce the expenditure on subsidised bus services in 2019/20 (please also refer to DV11). The savings would be delivered by the reduction/withdrawal of local bus service contracts, which would involve reducing service frequencies and/or days of operation. This saving, if added to DV11, will result in withdrawal of all bus subsidy.</p>														
<b>Summary Provisional EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>										
				✓										
<p>Full EPIA complete – low impact. Approximately 815,000 journeys are made on subsidised bus services every year, with 61% of passengers holding either an over 60s or disabled concessionary pass.</p>														
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>										
				✓										
<p>Upon the decision to implement the saving, the necessary contract notice periods will be implemented, and the savings noted above account for such notice periods within the financial year 2019/20. Should the decision be delayed or amended, then the saving to be achieved would require to be adjusted to take account of the contract notice and service change implementation periods.</p>														
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>										
			✓											
<p>People: potential negative impact on poverty of children and their families. Partnership: withdrawal of subsidised services could enable people to be self reliant.</p>														
<b>Council of the Future: (tick relevant box)</b>														
Which Council of the Future capability does this saving contribute towards?														
		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Data</td><td></td></tr> <tr> <td>Enabled and Empowered Communities</td><td></td></tr> <tr> <td>Modern and Digital</td><td></td></tr> <tr> <td>One Council</td><td></td></tr> <tr> <td>None</td><td style="text-align: center;">✓</td></tr> </table>			Data		Enabled and Empowered Communities		Modern and Digital		One Council		None	✓
Data														
Enabled and Empowered Communities														
Modern and Digital														
One Council														
None	✓													

### Budget Savings Options 2019/20

<b>Service:</b>	Development Services													
<b>Division:</b>	Design, Roads & Transport													
<b>Business Plan Workstream:</b>	Non-Transformational													
<b>Savings Title:</b>	Reduce Shopmobility Service													
<b>Saving Reference:</b>	DV13													
<b>Estimated:</b>	<b>Savings £'000</b>	<b>FTE</b>												
	<b>10</b>	<b>0</b>												
<b>Commentary:</b>														
Option is to reduce the service level from 6 days per week to 4, to deliver a saving of £10k. This would be effective from April 2019.														
<b>Summary Provisional EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>										
				✓										
Full EPIA complete – assessed low impact.														
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>										
				✓										
No risk.														
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>										
			✓											
People: reducing the impact of poverty on children and their families.														
<b>Council of the Future: (tick relevant box)</b>														
Which Council of the Future capability does this saving contribute towards?														
		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Data</td><td></td></tr> <tr> <td>Enabled and Empowered Communities</td><td></td></tr> <tr> <td>Modern and Digital</td><td></td></tr> <tr> <td>One Council</td><td></td></tr> <tr> <td>None</td><td style="text-align: center;">✓</td></tr> </table>			Data		Enabled and Empowered Communities		Modern and Digital		One Council		None	✓
Data														
Enabled and Empowered Communities														
Modern and Digital														
One Council														
None	✓													

### Budget Savings Options 2019/20

<b>Service:</b>	Development Services			
<b>Division:</b>	Design, Roads & Transport			
<b>Business Plan Workstream:</b>	Non-Transformational			
<b>Savings Title:</b>	Withdraw Free After Three at Council Owned Car Parks			
<b>Saving Reference:</b>	DV14			
<b>Estimated:</b>	<b>Savings £'000</b>	<b>FTE</b>		
	53	0		
<b>Commentary:</b>				
This is a saving relating to additional monies allocated in 16/17 to increase the footfall in Falkirk town centre.				
<b>Summary Provisional EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
Full EPIA complete – assessed low impact.				✓
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
No risk.				✓
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
Place: growing our economy. Place: promoting vibrant town centres.			✓	
<b>Council of the Future: (tick relevant box)</b>				
Which Council of the Future capability does this saving contribute towards?				
		Data		
		Enabled and Empowered Communities		
		Modern and Digital		
		One Council		
		None	✓	

### Budget Savings Options 2019/20

<b>Service:</b>	<b>Development Services</b>			
<b>Division:</b>	<b>Design, Roads &amp; Transport</b>			
<b>Business Plan Workstream:</b>	<b>Non-Transformational</b>			
<b>Savings Title:</b>	<b>Remove contribution to Bo'ness Community Bus</b>			
<b>Saving Reference:</b>	<b>DV15</b>			
<b>Estimated:</b>	<b>Savings £'000</b>	<b>FTE</b>		
	<b>10</b>	<b>0</b>		
<b>Commentary:</b>				
<p>This is a non-recurring saving arising from additional sum allocated in 17/18 specifically to support the Bo'ness and Area Community Bus Association to run a service between Bo'ness, Blackness and Edinburgh, initially funding a 3 month trial (£6k) and purchase of a ticket machine (£4k).</p> <p>This budget allocation was intended as a one off payment to assist the Community Bus Association to start their bus service, and it is noted that the Association submitted a small grants application for further funding in summer 2018, administered through Corporate &amp; Housing Services. Any further application for funds for this organisation can be directed via the small grants scheme when it will be assessed against agreed criteria and along with other grant applications.</p>				
<b>Summary Provisional EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
Initial EPIA complete – no impact on people.				✓
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
No risk.				✓
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
No impact.				✓
<b>Council of the Future: (tick relevant box)</b>				
Which Council of the Future capability does this saving contribute towards?				
		Data		
		Enabled and Empowered Communities		
		Modern and Digital		
		One Council		
		None	✓	

### Budget Savings Options 2019/20

<b>Service:</b>	Development Services			
<b>Division:</b>	Design, Roads & Transport			
<b>Business Plan Workstream:</b>	Services of the Future			
<b>Savings Title:</b>	Transformation of Design, Roads and Transport: Roads Maintenance Reduction			
<b>Saving Reference:</b>	DV16			
<b>Estimated:</b>	<b>Savings £'000</b>	<b>FTE</b>		
	<b>200</b>	<b>2.0</b>		
<b>Commentary:</b>				
Reduction in plant/labour and material costs via reorganisation or work practices, continued promotion of community engagement and resilience and of potential for shared service.				
<b>Summary Provisional EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
Full EPIA complete – assessed low impact.				✓
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
No risk.				✓
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
Partnership: working with communities deliver better services.				✓
<b>Council of the Future: (tick relevant box)</b>				
Which Council of the Future capability does this saving contribute towards?				
		Data	✓	
		Enabled and Empowered Communities		
		Modern and Digital		
		One Council		
		None		

### Budget Savings Options 2019/20

<b>Service:</b>	<b>Development Services</b>			
<b>Division:</b>	<b>Design, Roads &amp; Transport</b>			
<b>Business Plan Workstream:</b>	<b>Services of the Future</b>			
<b>Savings Title:</b>	<b>Transformation of Design, Roads and Transport: Remove flower bedding and hanging basket provision</b>			
<b>Saving Reference:</b>	<b>DV17</b>			
<b>Estimated:</b>	<b>Savings £'000</b>	<b>FTE</b>		
	<b>100</b>	<b>2.0</b>		
<b>Commentary:</b>				
<p>Reduction in plant/labour and material costs such as</p> <ul style="list-style-type: none"> <li>nursery costs</li> <li>purchase of plants (plugs)</li> <li>watering costs</li> <li>purchase of baskets</li> <li>labour and vehicles/equipment required.</li> </ul>				
<b>Summary Provisional EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
Initial EPIA complete – no impact on people.				✓
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
No risk.				✓
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
<p>Place: improving the neighbourhoods we live in.</p> <p>Partnership: promoting stronger, more self-reliant communities.</p> <p>By empowering or enabling communities to undertake some planting and maintenance work &amp; the promotion of low maintenance public landscape solutions aimed at enhancing biodiversity will mitigate any impact.</p>				✓
<b>Council of the Future: (tick relevant box)</b>				
Which Council of the Future capability does this saving contribute towards?				
		Data	✓	
		Enabled and Empowered Communities		
		Modern and Digital		
		One Council		
		None		

### Budget Savings Options 2019/20

<b>Service:</b>	Development Services													
<b>Division:</b>	Design, Roads & Transport													
<b>Business Plan Workstream:</b>	Non-Transformational													
<b>Savings Title:</b>	Reduce taxicard budget overprovision													
<b>Saving Reference:</b>	DV18													
<b>Estimated:</b>	<b>Savings £'000</b>	<b>FTE</b>												
	28	0												
<b>Commentary:</b>														
Reduce the Taxicard budget down to the level of current expenditure which will have no impact on service delivery.														
<b>Summary Provisional EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>										
Initial EPIA – no impact on people				✓										
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>										
No risk.				✓										
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>										
People: reducing the impact of poverty on children and their families.				✓										
<b>Council of the Future: (tick relevant box)</b>														
Which Council of the Future capability does this saving contribute towards?														
		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Data</td><td></td></tr> <tr> <td>Enabled and Empowered Communities</td><td></td></tr> <tr> <td>Modern and Digital</td><td></td></tr> <tr> <td>One Council</td><td></td></tr> <tr> <td>None</td><td style="text-align: center;">✓</td></tr> </table>			Data		Enabled and Empowered Communities		Modern and Digital		One Council		None	✓
Data														
Enabled and Empowered Communities														
Modern and Digital														
One Council														
None	✓													

### Budget Savings Options 2019/20

<b>Service:</b>	<b>Development Services</b>												
<b>Division:</b>	<b>Design, Roads &amp; Transport</b>												
<b>Business Plan Workstream:</b>	<b>Services of the Future</b>												
<b>Savings Title:</b>	<b>Transformation of Design, Roads and Transport: Review Learning and Physical Disability Transport</b>												
<b>Saving Reference:</b>	<b>DV19</b>												
<b>Estimated:</b>	<b>Savings £'000</b>	<b>FTE</b>											
	<b>88</b>	<b>3.0</b>											
<b>Commentary:</b>													
<p>A review of the Adult Day service provision by Social Work Services which will see a move from a centre based to a more community based service. As consequence the requirement for transport to and from the Adult Day Centres will diminish.</p>													
<b>Summary Provisional EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>										
Full EPIA complete – to be assessed.													
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>										
			<b>G</b>										
No risk.			✓										
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>										
			<b>G</b>										
People – the change in service provision is driven by a review of adult day care services moving to a more community based service			✓										
<b>Council of the Future: (tick relevant box)</b>													
Which Council of the Future capability does this saving contribute towards?													
		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Data</td> <td style="text-align: center;">✓</td> </tr> <tr> <td>Enabled and Empowered Communities</td> <td></td> </tr> <tr> <td>Modern and Digital</td> <td></td> </tr> <tr> <td>One Council</td> <td></td> </tr> <tr> <td>None</td> <td></td> </tr> </table>		Data	✓	Enabled and Empowered Communities		Modern and Digital		One Council		None	
Data	✓												
Enabled and Empowered Communities													
Modern and Digital													
One Council													
None													

### Budget Savings Options 2019/20

<b>Service:</b>	<b>Development Services</b>			
<b>Division:</b>	<b>Design, Roads &amp; Transport</b>			
<b>Business Plan Workstream:</b>	<b>Non-Transformational</b>			
<b>Savings Title:</b>	<b>Income Maximisation: SLA recharge for traffic collection services to Clackmannanshire Council</b>			
<b>Saving Reference:</b>	<b>DV20</b>			
<b>Estimated:</b>	<b>Savings £'000</b>	<b>FTE</b>		
	<b>10</b>	<b>0</b>		
<b>Commentary:</b>				
<p>Income generated from Service Level Agreements with other neighbouring Local Authorities for the provision of traffic data collection support services, provided within current team capacity, initially to Clackmannanshire Council. This would be a recurring income, albeit at the same level. The possibility of providing this service to other Local Authorities is currently being explored, therefore the level of income could increase, however this would be dependent upon the resources available to provide this service, whilst maintaining service provision within the Council.</p> <p>Service level agreements will be developed to allow partnership working with neighbouring Local Authorities. These are currently drafted and subject to initial discussion.</p>				
<b>Summary Provisional EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
Initial EPIA complete – no impact on people.				✓
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
No risk.				✓
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
No impact.				✓
<b>Council of the Future: (tick relevant box)</b>				
Which Council of the Future capability does this saving contribute towards?				
		Data		
		Enabled and Empowered Communities		
		Modern and Digital		
		One Council		
		None		✓

### Budget Savings Options 2019/20

<b>Service:</b>	<b>Development Services</b>													
<b>Division:</b>	<b>Design, Roads &amp; Transport</b>													
<b>Business Plan Workstream:</b>	<b>Non-Transformational</b>													
<b>Savings Title:</b>	<b>Income Maximisation: SLA recharge for Structural &amp; Street Lighting Services to Stirling &amp; Clackmannanshire Councils</b>													
<b>Saving Reference:</b>	<b>DV21</b>													
<b>Estimated:</b>	<b>Savings £'000</b>	<b>FTE</b>												
	<b>20</b>	<b>0</b>												
<b>Commentary:</b>														
<p>Income generated from Service Level Agreements with other neighbouring Local Authorities for the provision of structural and street lighting support services, provided within current team capacity, to Stirling and Clackmannanshire Councils. This would be a recurring income, albeit at the same level.</p> <p>We will work in partnership with adjacent Local Authorities to promote effective and efficient winter service plans.</p>														
<b>Summary Provisional EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>										
Initial EPIA complete – no impact on people.				✓										
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>										
No risk.				✓										
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>										
No impact.				✓										
<b>Council of the Future: (tick relevant box)</b>														
Which Council of the Future capability does this saving contribute towards?														
		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Data</td><td></td></tr> <tr> <td>Enabled and Empowered Communities</td><td></td></tr> <tr> <td>Modern and Digital</td><td></td></tr> <tr> <td>One Council</td><td></td></tr> <tr> <td>None</td><td style="text-align: center;">✓</td></tr> </table>			Data		Enabled and Empowered Communities		Modern and Digital		One Council		None	✓
Data														
Enabled and Empowered Communities														
Modern and Digital														
One Council														
None	✓													

### Budget Savings Options 2019/20

<b>Service:</b>	<b>Development Services</b>		
<b>Division:</b>	<b>Design, Roads &amp; Transport</b>		
<b>Business Plan Workstream:</b>	<b>Non-Transformational</b>		
<b>Savings Title:</b>	<b>Income Maximisation: SLA recharge for gritter driver services to Stirling &amp; Clackmannanshire Councils</b>		
<b>Saving Reference:</b>	<b>DV22</b>		
<b>Estimated:</b>	<b>Savings £'000</b>	<b>FTE</b>	
	<b>10</b>	<b>0</b>	
<b>Commentary:</b>			
<p>By income from a recharge service to adjacent local authorities, providing gritter driver services during winter, capitalising upon efficiencies from the Council's rationalisation of winter service route treatment of carriageway and footway network.</p> <p>Service level agreements, currently developed to allow partnership working with neighbouring Local Authorities.</p>			
<b>Summary Provisional EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>
Initial EPIA complete – no impact on people.			✓
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>
No risk.			✓
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>
No impact.			✓
<b>Council of the Future: (tick relevant box)</b>			
Which Council of the Future capability does this saving contribute towards?			
Data			
Enabled and Empowered Communities			
Modern and Digital			
One Council			
None		✓	

### Budget Savings Options 2019/20

<b>Service:</b>	<b>Development Services</b>													
<b>Division:</b>	<b>Planning &amp; Economic Development</b>													
<b>Business Plan Workstream:</b>	<b>Services of the Future</b>													
<b>Savings Title:</b>	<b>Transformation of Planning &amp; Economic Development: Remove Christmas lights provision</b>													
<b>Saving Reference:</b>	<b>DV23</b>													
<b>Estimated:</b>	<b>Savings £'000</b>	<b>FTE</b>												
	<b>150</b>	<b>0</b>												
<b>Commentary:</b>														
<p>Cancelling Council contribution to Christmas light festivities and annual spend associated with installation of area wide Christmas lights/trees. Direct impact on support for town centres and communities at Christmas period.</p> <p>Impacts on delivery of Economic Development Strategy 2015-25 objectives and Falkirk Tourism Strategy 2015-20.</p>														
<b>Summary Provisional EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>										
				✓										
Full EPIA complete – assessed low. The lead officer has highlighted a risk to business arising from this proposal but suggests neutral impact on people with protected characteristics.														
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>										
				✓										
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>										
				✓										
Place: growing our economy. Place: promoting vibrant town centres.														
<b>Council of the Future: (tick relevant box)</b>														
Which Council of the Future capability does this saving contribute towards?														
<table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td>Data</td><td style="text-align: center;">✓</td></tr> <tr> <td>Enabled and Empowered Communities</td><td></td></tr> <tr> <td>Modern and Digital</td><td></td></tr> <tr> <td>One Council</td><td></td></tr> <tr> <td>None</td><td></td></tr> </table>					Data	✓	Enabled and Empowered Communities		Modern and Digital		One Council		None	
Data	✓													
Enabled and Empowered Communities														
Modern and Digital														
One Council														
None														

### Budget Savings Options 2019/20

<b>Service:</b>	<b>Development Services</b>		
<b>Division:</b>	<b>Planning &amp; Economic Development</b>		
<b>Business Plan Workstream:</b>	<b>Services of the Future</b>		
<b>Savings Title:</b>	<b>Transformation of Planning &amp; Economic Development: Reduce Growth and Investment budget</b>		
<b>Saving Reference:</b>	<b>DV24</b>		
<b>Estimated:</b>	<b>Savings £'000</b>	<b>FTE</b>	
	<b>27</b>	<b>0</b>	
<b>Commentary:</b>			
<p>Reduction in promotional and inward investment support to the economy, specifically measures to promote the Falkirk area and attract inward investment involves, withdrawal of local economic development support activities with indirect impact of reducing job security or inhibiting sector growth opportunities.</p> <p>Impacts on delivery of Economic Development Strategy 2015-25 objectives.</p>			
<b>Summary Provisional EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>
Full EPIA complete – low impact.			✓
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>
No risk.			✓
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>
Place: growing our economy. Place: promoting vibrant town centres.			✓
<b>Council of the Future: (tick relevant box)</b>			
Which Council of the Future capability does this saving contribute towards?			
Data		✓	
Enabled and Empowered Communities			
Modern and Digital			
One Council			
None			

### Budget Savings Options 2019/20

<b>Service:</b>	<b>Development Services</b>												
<b>Division:</b>	<b>Planning &amp; Economic Development</b>												
<b>Business Plan Workstream:</b>	<b>Services of the Future</b>												
<b>Savings Title:</b>	<b>Transformation of Planning &amp; Economic Development: Reduce support for economic development and tourism</b>												
<b>Saving Reference:</b>	<b>DV25</b>												
<b>Estimated:</b>	<b>Savings £'000</b>	<b>FTE</b>											
	<b>21</b>	<b>0</b>											
<b>Commentary:</b>													
<p>Reduction in marketing and promotional support to the tourism/service sector of the economy. Involves withdrawing local economic development support activities with indirect impact of reducing job security or inhibiting growth opportunities in the tourism sector.</p> <p>Impacts on delivery of Economic Development Strategy 2015-25 objectives and Falkirk Tourism Strategy 2015-20.</p>													
<b>Summary Provisional EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>										
			✓										
Full EPIA complete – assessed low impact.													
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>										
			✓										
No risk.													
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>										
			✓										
Place: growing our economy. Place: promoting vibrant town centres.													
<b>Council of the Future: (tick relevant box)</b>													
Which Council of the Future capability does this saving contribute towards?													
		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Data</td> <td style="text-align: center;">✓</td> </tr> <tr> <td>Enabled and Empowered Communities</td> <td></td> </tr> <tr> <td>Modern and Digital</td> <td></td> </tr> <tr> <td>One Council</td> <td></td> </tr> <tr> <td>None</td> <td></td> </tr> </table>		Data	✓	Enabled and Empowered Communities		Modern and Digital		One Council		None	
Data	✓												
Enabled and Empowered Communities													
Modern and Digital													
One Council													
None													

### Budget Savings Options 2019/20

<b>Service:</b>	Development Services			
<b>Division:</b>	Planning & Economic Development			
<b>Business Plan Workstream:</b>	Non-Transformational			
<b>Savings Title:</b>	Reduce FCT property maintenance budget			
<b>Saving Reference:</b>	DV26			
<b>Estimated:</b>	<b>Savings £'000</b>	<b>FTE</b>		
	20	0		
<b>Commentary:</b>				
Small reduction in repairs to buildings which will not affect their operation and, therefore, have no impact on users.				
<b>Summary Provisional EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
Initial EPIA complete – no impact on people.				✓
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
No risk.				✓
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
No impact on priorities.				✓
<b>Council of the Future: (tick relevant box)</b>				
Which Council of the Future capability does this saving contribute towards?				
		Data		
		Enabled and Empowered Communities		
		Modern and Digital		
		One Council		
		None		✓

### Budget Savings Options 2019/20

<b>Service:</b>	Development Services		
<b>Division:</b>	Design, Roads & Transport		
<b>Business Plan Workstream:</b>	Services of the Future		
<b>Savings Title:</b>	Transformation of Design, Roads and Transport: Reduce vacant posts within Design, Roads and Transport		
<b>Saving Reference:</b>	DV27		
<b>Estimated:</b>	<b>Savings £'000</b>	<b>FTE</b>	
	<b>250</b>	<b>8.5</b>	
<b>Commentary:</b>			
<p>The proposal removes a number of unused vacant posts identified within the Design, Roads &amp; Transport establishment, no longer considered required to support service delivery.</p>			
<b>Summary Provisional EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>
Initial EPIA complete – no impact on people.		<input type="checkbox"/>	<input type="checkbox"/>
		<input checked="" type="checkbox"/>	
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>
No risk.		<input type="checkbox"/>	<input type="checkbox"/>
		<input checked="" type="checkbox"/>	
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>
No impact on priorities.		<input type="checkbox"/>	<input type="checkbox"/>
		<input checked="" type="checkbox"/>	
<b>Council of the Future: (tick relevant box)</b>			
Which Council of the Future capability does this saving contribute towards?			
		Data	<input checked="" type="checkbox"/>
		Enabled and Empowered Communities	<input type="checkbox"/>
		Modern and Digital	<input type="checkbox"/>
		One Council	<input type="checkbox"/>
		None	<input type="checkbox"/>

### Budget Savings Options 2019/20

<b>Service:</b>	Development Services												
<b>Division:</b>	Design, Roads & Transport												
<b>Business Plan Workstream:</b>	Services of the Future												
<b>Savings Title:</b>	Transformation of Design, Roads and Transport: Removal of grounds maintenance nursery provision												
<b>Saving Reference:</b>	DV28												
<b>Estimated:</b>	<b>Savings £'000</b>	<b>FTE</b>											
	120	3.0											
<b>Commentary:</b>													
Reduction in plant/labour and material costs such as the purchase of plants (plugs), and, watering and heating costs.													
<b>Summary Provisional EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>										
			✓										
Full EPIA complete – assessed low impact.													
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>										
			✓										
No risk													
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>										
			✓										
No impact on priorities													
<b>Council of the Future: (tick relevant box)</b>													
Which Council of the Future capability does this saving contribute towards?													
		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Data</td> <td style="text-align: center;">✓</td> </tr> <tr> <td>Enabled and Empowered Communities</td> <td></td> </tr> <tr> <td>Modern and Digital</td> <td></td> </tr> <tr> <td>One Council</td> <td></td> </tr> <tr> <td>None</td> <td></td> </tr> </table>		Data	✓	Enabled and Empowered Communities		Modern and Digital		One Council		None	
Data	✓												
Enabled and Empowered Communities													
Modern and Digital													
One Council													
None													

### Budget Savings Options 2019/20

<b>Service:</b>	<b>Development Services</b>													
<b>Division:</b>	<b>Planning &amp; Economic Development</b>													
<b>Business Plan Workstream:</b>	<b>Services of the Future</b>													
<b>Savings Title:</b>	<b>Transformation of Planning &amp; Economic Development: Falkirk Towns Ltd</b>													
<b>Saving Reference:</b>	<b>DV29</b>													
<b>Estimated:</b>	<b>Savings £'000</b>	<b>FTE</b>												
	<b>79</b>	<b>0</b>												
<b>Commentary:</b>														
<p>Terminates Council support in Falkirk Towns Ltd. Impact on support to retail sector, town centre performance and economic growth. Potential for company to close with 7 redundancies and loss of £1m match funding set out in Falkirk Towns Ltd 2016-2021 Business Case.</p> <p>Impacts on delivery of Economic Development Strategy 2015-25 objectives and Falkirk Tourism Strategy 2015-20.</p>														
<b>Summary Provisional EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>										
				✓										
Full EPIA complete – assessed low impact.														
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>										
				✓										
No risk.														
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>										
				✓										
Place: growing our economy. Place: promoting vibrant town centres.														
<b>Council of the Future: (tick relevant box)</b>														
Which Council of the Future capability does this saving contribute towards?														
		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Data</td><td style="text-align: center;">✓</td></tr> <tr> <td>Enabled and Empowered Communities</td><td></td></tr> <tr> <td>Modern and Digital</td><td></td></tr> <tr> <td>One Council</td><td></td></tr> <tr> <td>None</td><td></td></tr> </table>			Data	✓	Enabled and Empowered Communities		Modern and Digital		One Council		None	
Data	✓													
Enabled and Empowered Communities														
Modern and Digital														
One Council														
None														

### Budget Savings Options 2019/20

<b>Service:</b>	Development Services												
<b>Division:</b>	Planning & Economic Development												
<b>Business Plan Workstream:</b>	Services of the Future												
<b>Savings Title:</b>	Transformation of Planning & Economic Development: Business Gateway Saving												
<b>Saving Reference:</b>	DV30												
<b>Estimated:</b>	<b>Savings £'000</b>	<b>FTE</b>											
	26	0											
<b>Commentary:</b>													
Reduction in support to local businesses in the Falkirk area with indirect impact of reducing new start and growth sector opportunities.													
<b>Summary Provisional EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>										
			✓										
Full EPIA complete – assessed low impact.													
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>										
			✓										
Impacts on delivery of Economic Development Strategy 2015-25 objectives and Falkirk Tourism Strategy 2015-20.													
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>										
			✓										
Place: growing our economy. Place: promoting vibrant town centres.													
<b>Council of the Future: (tick relevant box)</b>													
Which Council of the Future capability does this saving contribute towards?													
		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Data</td> <td style="text-align: center;">✓</td> </tr> <tr> <td>Enabled and Empowered Communities</td> <td></td> </tr> <tr> <td>Modern and Digital</td> <td></td> </tr> <tr> <td>One Council</td> <td></td> </tr> <tr> <td>None</td> <td></td> </tr> </table>		Data	✓	Enabled and Empowered Communities		Modern and Digital		One Council		None	
Data	✓												
Enabled and Empowered Communities													
Modern and Digital													
One Council													
None													

### Budget Savings Options 2019/20

<b>Service:</b>	<b>Development Services</b>												
<b>Division:</b>	<b>Planning &amp; Economic Development</b>												
<b>Business Plan Workstream:</b>	<b>Services of the Future</b>												
<b>Savings Title:</b>	<b>Transformation of Planning &amp; Economic Development: Staff Reduction within Planning and Environment</b>												
<b>Saving Reference:</b>	<b>DV31</b>												
<b>Estimated:</b>	<b>Savings £'000</b>	<b>FTE</b>											
	<b>26</b>	<b>0.5</b>											
<b>Commentary:</b>													
Savings arising from vacancies in the Planning and Environment Unit.													
<b>Summary Provisional EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>										
			✓										
Initial EPIA complete – no impact on people.													
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>										
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>										
<b>Council of the Future: (tick relevant box)</b>													
Which Council of the Future capability does this saving contribute towards?													
		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Data</td> <td style="text-align: center;">✓</td> </tr> <tr> <td>Enabled and Empowered Communities</td> <td></td> </tr> <tr> <td>Modern and Digital</td> <td></td> </tr> <tr> <td>One Council</td> <td></td> </tr> <tr> <td>None</td> <td></td> </tr> </table>		Data	✓	Enabled and Empowered Communities		Modern and Digital		One Council		None	
Data	✓												
Enabled and Empowered Communities													
Modern and Digital													
One Council													
None													

### Budget Savings Options 2019/20

<b>Service:</b>	Development Services												
<b>Division:</b>	Planning & Economic Development												
<b>Business Plan Workstream:</b>	Services of the Future												
<b>Savings Title:</b>	Transformation of Planning & Economic Development: Income from capital Sustrans & Planning Obligations												
<b>Saving Reference:</b>	DV32												
<b>Estimated:</b>	<b>Savings £'000</b>	<b>FTE</b>											
	97	0											
<b>Commentary:</b>													
Income from capital to staff revenue costs.													
<b>Summary Provisional EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>										
			✓										
Initial EPIA complete – no impact on people.													
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>										
			✓										
No risk.													
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>										
			✓										
No impact on priorities.													
<b>Council of the Future: (tick relevant box)</b>													
Which Council of the Future capability does this saving contribute towards?													
		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Data</td> <td style="text-align: center;">✓</td> </tr> <tr> <td>Enabled and Empowered Communities</td> <td></td> </tr> <tr> <td>Modern and Digital</td> <td></td> </tr> <tr> <td>One Council</td> <td></td> </tr> <tr> <td>None</td> <td></td> </tr> </table>		Data	✓	Enabled and Empowered Communities		Modern and Digital		One Council		None	
Data	✓												
Enabled and Empowered Communities													
Modern and Digital													
One Council													
None													

### Budget Savings Options 2019/20

<b>Service:</b>	<b>Development Services</b>			
<b>Division:</b>	<b>Planning &amp; Economic Development</b>			
<b>Business Plan Workstream:</b>	<b>Non-Transformational</b>			
<b>Savings Title:</b>	<b>Employment and Training Unit Service Review</b>			
<b>Saving Reference:</b>	<b>DV33</b>			
<b>Estimated:</b>	<b>Savings £'000</b>	<b>FTE</b>		
	<b>110</b>	<b>0</b>		
<b>Commentary:</b>				
<p>ETU's savings are to be delivered from:</p> <ul style="list-style-type: none"> <li>• <b>ETU core revenue budget</b> and</li> <li>• the Council's <b>Fairer Falkirk Fund</b> (administrated by Corporate and Housing Services).</li> </ul> <p>The savings will be delivered primarily through reducing and re-focussing activities on:</p> <ul style="list-style-type: none"> <li>• people furthest from the labour market</li> <li>• supporting agreed co-investment for European Social Fund (ESF) and Fair Start Scotland</li> <li>• providing an employability support service to those with multiple barriers to employment including health conditions, disabilities and no or low skills.</li> </ul>				
<b>Summary Provisional EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
Full EPIA completed – medium impact.			✓	
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
Delivery of saving would arise through reducing / re-focussing activities.				✓
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
People: raising aspiration and ambition.			✓	
<b>Council of the Future: (tick relevant box)</b>				
Which Council of the Future capability does this saving contribute towards?				
Data				
Enabled and Empowered Communities				
Modern and Digital				
One Council				
None		✓		

### Budget Savings Options 2019/20

<b>Service:</b>	Development Services			
<b>Division:</b>	Planning & Economic Development			
<b>Business Plan Workstream:</b>	Services of the Future			
<b>Savings Title:</b>	Services for the Bereaved - General Expenditure			
<b>Saving Reference:</b>	DV34			
<b>Estimated:</b>	<b>Savings £'000</b>	<b>FTE</b>		
	44	0		
<b>Commentary:</b>				
Revenue budget projected over recovery of Non-domestic rates (£26k) and other miscellaneous variances (£18k) targeted in 19/20. No impact on staff or public/customers.				
<b>Summary Provisional EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
Initial EPIA complete – no impact on people.				✓
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
No risk.				✓
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
No impact on priorities.				✓
<b>Council of the Future: (tick relevant box)</b>				
Which Council of the Future capability does this saving contribute towards?				
		Data	✓	
		Enabled and Empowered Communities		
		Modern and Digital		
		One Council		
		None		

### Budget Savings Options 2019/20

<b>Service:</b>	Development Services												
<b>Division:</b>	Planning & Economic Development												
<b>Business Plan Workstream:</b>	Services of the Future												
<b>Savings Title:</b>	Services for the Bereaved: Mercury Abatement - savings following upgrade												
<b>Saving Reference:</b>	DV35												
<b>Estimated:</b>	<b>Savings £'000</b>	<b>FTE</b>											
	52	0											
<b>Commentary:</b>													
<p>Relates to emissions from Crematorium. New plant investment reduces/ removes CAMEO burden sharing scheme payments, to potentially net income.</p>													
<b>Summary Provisional EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>										
			✓										
Initial EPIA complete – no impact on people.													
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>										
			✓										
No risk.													
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>										
			✓										
No impact on priorities.													
<b>Council of the Future: (tick relevant box)</b>													
Which Council of the Future capability does this saving contribute towards?													
		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Data</td> <td style="text-align: center;">✓</td> </tr> <tr> <td>Enabled and Empowered Communities</td> <td></td> </tr> <tr> <td>Modern and Digital</td> <td></td> </tr> <tr> <td>One Council</td> <td></td> </tr> <tr> <td>None</td> <td></td> </tr> </table>		Data	✓	Enabled and Empowered Communities		Modern and Digital		One Council		None	
Data	✓												
Enabled and Empowered Communities													
Modern and Digital													
One Council													
None													

### Budget Savings Options 2019/20

<b>Service:</b>	<b>Development Services</b>													
<b>Division:</b>	<b>Environmental Services</b>													
<b>Business Plan Workstream:</b>	<b>Transformational Enabler</b>													
<b>Savings Title:</b>	<b>Smart Working, Smart Travel</b>													
<b>Saving Reference:</b>	<b>DV36</b>													
<b>Estimated:</b>	<b>Savings £'000</b>	<b>FTE</b>												
	<b>50</b>	<b>0</b>												
<b>Commentary:</b>														
<p>This is a CoF project linked to the modern and digital workstream. This links to the recently introduced travel hierarchy. It involves 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.</p> <p>The project itself is linked to our sustainability agenda will also make CO2 savings and reduce the number of claims made by employees. The project has introduced 60 vehicles in 2018/19 and the proposal is to introduce a further 30 pool vehicles in 2019/20.</p> <p>Securing other grant funding from the Scottish Government will also see additional electric vehicles being introduced to supplement the existing fleet.</p>														
<b>Summary Provisional EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>										
				✓										
Full EPIA complete – assessed low impact.														
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>										
				✓										
Risk of staff not using available pool vehicles. Managers will encourage all staff in the first instance.														
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>										
				✓										
No impact.														
<b>Council of the Future: (tick relevant box)</b>														
Which Council of the Future capability does this saving contribute towards?														
		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Data</td><td></td></tr> <tr> <td>Enabled and Empowered Communities</td><td></td></tr> <tr> <td>Modern and Digital</td><td style="text-align: center;">✓</td></tr> <tr> <td>One Council</td><td></td></tr> <tr> <td>None</td><td></td></tr> </table>			Data		Enabled and Empowered Communities		Modern and Digital	✓	One Council		None	
Data														
Enabled and Empowered Communities														
Modern and Digital	✓													
One Council														
None														

### Budget Savings Options 2019/20

<b>Service:</b>	<b>Development Services</b>												
<b>Division:</b>	<b>Design, Roads &amp; Transport</b>												
<b>Business Plan Workstream:</b>	<b>Services of the Future</b>												
<b>Savings Title:</b>	<b>Transformation of Design, Roads and Transport: LED Lighting upgrade programme</b>												
<b>Saving Reference:</b>	<b>DV37</b>												
<b>Estimated:</b>	<b>Savings £'000</b>	<b>FTE</b>											
	<b>90</b>	<b>0</b>											
<b>Commentary:</b>													
<p>The proposal involves replacing existing street lighting lanterns with modern LED lanterns. The roads and footways will be lit to a similar standard to that currently being provided and will comply with recommended British Standard lighting levels. The LED lighting will provide a reduction in energy consumption and carbon emissions and will increase the reliability of the Councils street lighting service.</p>													
<b>Summary Provisional EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>										
Initial EPIA complete – no impact on people.			✓										
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>										
No risk.			✓										
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>										
No impact on priorities.			✓										
<b>Council of the Future: (tick relevant box)</b>													
Which Council of the Future capability does this saving contribute towards?													
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Data</td> <td style="text-align: center;">✓</td> </tr> <tr> <td>Enabled and Empowered Communities</td> <td></td> </tr> <tr> <td>Modern and Digital</td> <td></td> </tr> <tr> <td>One Council</td> <td></td> </tr> <tr> <td>None</td> <td></td> </tr> </table>		Data	✓	Enabled and Empowered Communities		Modern and Digital		One Council		None			
Data	✓												
Enabled and Empowered Communities													
Modern and Digital													
One Council													
None													

### Budget Savings Options 2019/20

<b>Service:</b>	Development Services			
<b>Division:</b>	Environmental Services			
<b>Business Plan Workstream:</b>	Services of the Future			
<b>Savings Title:</b>	Crematorium & Burials - Fees & Charges			
<b>Saving Reference:</b>	DV38			
<b>Estimated:</b>	<b>Savings £'000</b>	<b>FTE</b>		
	67	0		
<b>Commentary:</b>				
<p>As part of the Services for the Bereaved project, Burial fees have been increased by c12-13% to align Falkirk to the Scottish average and an inflationary increase of 3% applied to Cremation charges.</p>				
<b>Summary Provisional EPIA Assessment: (tick relevant box)</b>		<b>H</b>	<b>M</b>	<b>L</b>
EPIA to be completed.				
<b>Risk Saving won't be delivered: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
Low risk as based on calculated projections.				✓
<b>Impact on Council Priorities: (tick relevant box)</b>		<b>R</b>	<b>A</b>	<b>G</b>
Place: Potential impact on vulnerable or low income families.			✓	
<b>Council of the Future: (tick relevant box)</b>				
Which Council of the Future capability does this saving contribute towards?				
		Data	✓	
		Enabled and Empowered Communities		
		Modern and Digital		
		One Council		
		None		