

**SUMMARY OF 2021/22 OFFICER'S SAVINGS OPTIONS**

	<b>Officer's Options</b>	
	<b>£'000</b>	<b>FTE</b>
Children's Services	2,715	33.00
Development Services	3,383	37.50
Corporate & Housing Services	925	25.80
	7,023	96.30
Options Approved Prior Years	1,173	-
Operational Savings	703	-
	<b>8,899</b>	<b>96.30</b>

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

**Summary of 2021/2022 Savings**  
**Children's Services Savings**



Falkirk Council

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

**Summary of 2021/2022 Savings**  
**Children's Services Savings**



Falkirk Council

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

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

Summary by Workstream	Savings £'000	FTE Impact
Communities	1,050	18.00
Enterprise	0	0.00
Innovation	0	0.00
Business as Usual	1,665	15.00
	<u>2,715</u>	<u>33.00</u>

**Summary of 2021/2022 Savings**  
**Development Services Savings**



Falkirk Council

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

**Summary of 2021/2022 Savings**  
**Development Services Savings**



Falkirk Council

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

## Summary of 2021/2022 Savings

### Development Services Savings



Falkirk Council

29	DV84	Enterprise	Community safety - taxi marshalling	30	0.00	Medium	
<b>Total</b>				<b>3,383</b>	<b>37.50</b>		<b>511</b>

<b>FTE Analysis</b>	<b>FTE Totals</b>
Voluntary FTE	21.75
Compulsory FTE	15.75
	<u>37.50</u>

<b>Summary by Workstream</b>	<b>Savings £'000</b>	<b>FTE Impact</b>
Communities	785	15.75
Enterprise	1,291	7.00
Innovation	36	1.00
Business as Usual	1,271	13.75
	<u>3,383</u>	<u>37.50</u>

**Summary of 2021/2022 Savings**  
**Corporate & Housing Services Savings**

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

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

Summary by Workstream	Savings £'000	FTE Impact
Communities	0	0.00
Enterprise	0	0.00
Innovation	708	21.80
Business as Usual	217	4.00
	<u>925</u>	<u>25.80</u>



Falkirk Council

**Service:** Children's Services  
**Division:** Education Resources  
**Business Plan Workstream:** Business as Usual  
**Project:**

<b>Savings Title:</b>	Home to School Transport (Primary) - Move to national distance entitlement limit of 2 miles for pupils that are 8 years old and younger (P1-P3).			
<b>Savings Reference:</b>	CS2			
<b>Estimated</b>	Savings £'000	FTE		
	25	Compulsory	Voluntary	Total
		0.00	0.00	0.00

**Commentary:**

Move to national distance entitlement limit of 2 miles for pupils 8 years old and younger.

- Operational Budget Saving.
  - This would affect approx (10%) of cohort.
  - Proposal is to implement this for new P1 cohort only from Aug21
- Estimated to affect c175 new P1 pupils.

**Summary Provisional EPIA Assessment:**

H	M	L
	✓	

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

Impact on some of the pupils who currently receive free home to school transport.  
 Primary School Roll = 12,311 P1 Cohort = c1650

**Risk Saving won't be delivered:**

R	A	G
	✓	

Medium risk as a public consultation required.

**Impact on Council Priorities:**

R	A	G
		✓

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



**Service:** Children's Services  
**Division:** Children & Families  
**Business Plan Workstream:** Business as Usual  
**Project:**

Savings Title:	Review of Children & Families Social Work Staff			
Savings Reference:	CS10			
Estimated	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	50	0.00	1.00	1.00

## Commentary:

Staff savings - deletion of 1 vacant post.

## Summary Provisional EPIA Assessment:

H	M	L
	✓	

An Equality and Poverty Impact Assessment (EPIA) was undertaken and assessed as medium impact.

Risk of this saving impacting on the Council's statutory responsibilities.

Risk of impact on the Council's corporate parenting agenda.

## Risk Saving won't be delivered:

R	A	G
	✓	

Risks identified due to the impact on groups with protected characteristics.

New risks exist which relate to the impact of C-19 and shortages of staff due to self-isolating, sickness, need to work on a rota basis and increasing demand as a result of COVID.

## Impact on Council Priorities:

R	A	G
	✓	

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

**Service:** Children's Services  
**Division:** Education Resources  
**Business Plan Workstream:** Business as Usual  
**Project:**

<b>Savings Title:</b>	<b>Early Learning &amp; Childcare -</b> - Sectoral efficiencies realised through ELC expansion.. - Full Year Effect of Realignment of previous budget decision.			
<b>Savings Reference:</b>	CS13			
<b>Estimated</b>	<b>Savings £'000</b>	<b>FTE</b>		
	<b>Compulsory</b>	<b>Voluntary</b>	<b>Total</b>	
	775	0.00	0.00	0.00

**Commentary:**

Full Year Effect of Previous decision to delete vacant posts (6.5fte).

Realisation of internal efficiencies resulting from the implementation and integration of the ELC expansion.

**Summary Provisional EPIA Assessment:**

H	M	L
		✓

An EPIA found no identified impacts on any of the groups with protected characteristics.

**Risk Saving won't be delivered:**

R	A	G
		✓

No Risk identified.

**Impact on Council Priorities:**

R	A	G
		✓

No impact on priorities identified.

**Service:** Children's Services  
**Division:** Special Education  
**Business Plan Workstream:** Communities  
**Project:** Succeed Today/Excel Tomorrow

<b>Savings Title:</b>	<b>Support and Learning Review of Additional Support Needs Services</b>			
<b>Savings Reference:</b>	CS21			
<b>Estimated</b>	<b>Savings £'000</b>	<b>FTE</b>		
	<b>Compulsory</b>	<b>Voluntary</b>	<b>Total</b>	
	250	0.00	2.00	2.00

## Commentary:

The savings are delivered through:

- Delete posts that have been vacant for 12 months - 1 x Depute Head Teacher (Inclusion & Wellbeing Service) and 1 x Additional Support Needs Central Support Officer.
- Rebalance external educational provision to internal provision, aligning with Closer to Home Strategy.

## Summary Provisional EPIA Assessment:

H	M	L
		✓

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

## Risk Saving won't be delivered:

R	A	G
		✓

No risks identified.

## Impact on Council Priorities:

R	A	G
	✓	

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

**Service:** Children's Services  
**Division:** Community Learning & Dev  
**Business Plan Workstream:** Communities  
**Project:** Closer to Communities (with Community Choices)

<b>Savings Title:</b>	Community Learning & Development - Phased programme of Community Education Centre closures.			
<b>Savings Reference:</b>	CS23			
<b>Estimated</b>	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	200	4.00	0.00	4.00

## Commentary:

Savings £200k

Redesign, reprioritisation and reduction of the Community Learning & Development Service. This will mean a greater focus on

- Phased closure / transfer of all Community Education Centres (per Strategic Property Review priorities).

- Cease delivery / support of programmes: English As A Second Language (ESOL) / Digital Literacy

## Summary Provisional EPIA Assessment:

H	M	L
		✓

-Service will be reduced.

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

## Risk Saving won't be delivered:

R	A	G
	✓	

If Voluntary Severance cannot be achieved then compulsory severance will be required.

## Impact on Council Priorities:

R	A	G
	✓	

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

Service: Children's Services  
Division: Education Resources  
Business Plan Workstream: Business as Usual  
Project:

Savings Title:	Fees & Charges			
Savings Reference:	CS26			
Estimated	Savings £'000	FTE		
	75	Compulsory	Voluntary	Total
		0.00	0.00	0.00

Commentary:

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

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

Summary Provisional EPIA Assessment:	H	M	L
			✓

A full EPIA has been completed and assessed as low.

Risk Saving won't be delivered:	R	A	G
			✓

No risks identified.

Impact on Council Priorities:	R	A	G
			✓

No impacts identified.

**Service:** Children's Services  
**Division:** Secondary Education  
**Business Plan Workstream:** Communities  
**Project:** Succeed Today/Excel Tomorrow

<b>Savings Title:</b>	Secondary Devolved School Management Resources and Digital Learning Review			
<b>Savings Reference:</b>	CS29			
<b>Estimated</b>	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	400	0.00	8.00	8.00

## Commentary:

This option includes over the next few years:

- reduction in planned Devolved School Management teacher growth to meet increased pupil roll demographics
- review senior phase curriculum offer
- wider review of PE/Music provision
- consortia (inter school curriculum offers) provision
- progression of digital learning to offer wider and more flexible curriculum choices
- closer alignment of all school timetables
- review of management resources

## Summary Provisional EPIA Assessment:

H	M	L

An EPIA will be undertaken

## Risk Saving won't be delivered:

R	A	G
	✓	

Depends on secondary schools receiving Devolved School Management teacher growth in line with projected increase in pupil numbers/demographics from Aug20 to Aug 21 and an appropriate level of probationer teacher intake.  
Pupil Teacher Ratio (PTR) may be affected

## Impact on Council Priorities:

R	A	G
		✓

No Impacts on priorities.

**Service:** Children's Services  
**Division:** Primary Education  
**Business Plan Workstream:** Communities  
**Project:** Succeed Today/Excel Tomorrow

<b>Savings Title:</b>	Primary Devolved School Management and Learning Review			
<b>Savings Reference:</b>	CS30			
<b>Estimated</b>	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	200	0.00	4.00	4.00

## Commentary:

Review of Devolved School Management staffing allocations re:

- realigned management allocations where school rolls have reduced.
- alternative delivery for PE/Music provision

## Summary Provisional EPIA Assessment:

H	M	L

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

## Risk Saving won't be delivered:

R	A	G
		✓

No risks identified.

## Impact on Council Priorities:

R	A	G
		✓

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

**Service:** Children's Services  
**Division:** Service Management  
**Business Plan Workstream:** Business as Usual  
**Project:**

<b>Savings Title:</b>	Property Saving - Closure of Office Buildings			
<b>Savings Reference:</b>	CS38			
<b>Estimated</b>	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	170	0.00	0.00	0.00

## Commentary:

Close Park Street Community Education Centre wef Aug 21 (all voluntary groups relocated)  
 Close Camelon Education Centre wef Aug 21 (all voluntary groups relocated)  
 Close Sealock House wef Aug 21 (staff move to the Stadium/Camelon Social Work Office)

## Summary Provisional EPIA Assessment:

H	M	L

An EPIA will be undertaken but no major risks are expected from this proposal

## Risk Saving won't be delivered:

R	A	G
	✓	

Subject to new office space being available within Falkirk Stadium by summer 21.

## Impact on Council Priorities:

R	A	G
		✓

Reconfiguration of Council offices will not impact on priorities.



**Service:** Children's Services  
**Division:** Service Management  
**Business Plan Workstream:** Business as Usual  
**Project:**

<b>Savings Title:</b>	School Community Lets			
<b>Savings Reference:</b>	CS39			
<b>Estimated</b>	Savings £'000	FTE		
	35	Compulsory	Voluntary	Total
		0.00	0.00	0.00

**Commentary:**

Cease all external school lets weekdays at 9pm and weekends at 12pm  
Cease all weekend lets at Bo'ness Academy and Graeme High School  
(Savings in overtime and PPP contractual charges)

**Summary Provisional EPIA Assessment:**

H	M	L

EPIA being undertaken

**Risk Saving won't be delivered:**

R	A	G
		✓

If approved this can be implemented quickly.

**Impact on Council Priorities:**

R	A	G
	✓	

Restricts local group access to school facilities.

**Service:** Children's Services  
**Division:** Catering & Cleaning  
**Business Plan Workstream:** Business as Usual  
**Project:**

<b>Savings Title:</b>	<b>Cease Council Funded School Breakfast Clubs</b>			
<b>Savings Reference:</b>	<b>CS40</b>			
<b>Estimated</b>	<b>Savings £'000</b>	<b>FTE</b>		
	<b>Compulsory</b>	<b>Voluntary</b>	<b>Total</b>	
	30	0.00	0.00	0.00

**Commentary:**

Cease all 35 Council funded school breakfast clubs in primary schools wef August 21. Staff redeployed and alternative provision made at all schools.

**Summary Provisional EPIA Assessment:**

H	M	L
		✓

Current provision was not universally provided across all primary schools.

Alternative resources will be provided to all schools to meet local pupil need.

**Risk Saving won't be delivered:**

R	A	G
		✓

If agreed then this proposal can be quickly implemented as there has been no breakfast club provision since March 20 due to covid lockdown.

**Impact on Council Priorities:**

R	A	G
		✓

Addresses an inequality in the existing service provision

**Service:** Children's Services  
**Division:** Early Years  
**Business Plan Workstream:** Business as Usual  
**Project:**

<b>Savings Title:</b>	Re-provisioning of Non-Statutory Baby & Toddler Places			
<b>Savings Reference:</b>	CS41			
<b>Estimated</b>	Savings £'000	FTE		
	125	Compulsory	Voluntary	Total
		0.00	7.00	7.00

## Commentary:

Need to provide additional capacity to meet increased number of eligible 2's & vulnerable/ASN babies to be placed.  
 Current provision would be moved to the private and voluntary sectors.  
 Current Capacity - 57 Baby & 155 Toddler places  
 7 FTE savings - staff would be redeployed

## Summary Provisional EPIA Assessment:

Recognise that this will impact of new customers who would wish to use this provision.

H	M	L
	✓	

## Risk Saving won't be delivered:

If approved then this proposal can be quickly phased in.

R	A	G
		✓

## Impact on Council Priorities:

This allows the Council to create additional capacity to support the expected increase in Eligible 2 year olds demand and to provide additional capacity to support babies and toddlers from vulnerable families.

R	A	G
		✓

Service: Children's Services  
Division: Service Management  
Business Plan Workstream: Business as Usual  
Project:

Savings Title:	Central Support Teams			
Savings Reference:	CS42			
Estimated	Savings £'000	FTE		
	80	Compulsory	Voluntary	Total
		1.00	1.00	2.00

Commentary:  
Cut Psychological Services by 1FTE wef Aug 21  
Cut Central Support Staff by 1FTE wef Aug 21

Summary Provisional EPIA Assessment:	H	M	L
An EPIA will be completed.			

Risk Saving won't be delivered:	R	A	G
Psychological post may require staff turnover or voluntary severance.		✓	

Impact on Council Priorities:	R	A	G
Priorities would remain unaffected if these proposals were agreed.			✓

**Service:** Children's Services  
**Division:** Community Learning & Dev  
**Business Plan Workstream:** Business as Usual  
**Project:**

<b>Savings Title:</b>	CL&D Service			
<b>Savings Reference:</b>	CS43			
<b>Estimated</b>	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	30	1.00	0.00	1.00

## Commentary:

Cut Community Education Worker posts by 1 FTE wef Aug 21

## Summary Provisional EPIA Assessment:

H	M	L
	✓	

CLD Service would be restructured to meet saving.

## Risk Saving won't be delivered:

R	A	G
	✓	

Whilst voluntary severance will be pursued if unsuccessful then compulsory redundancy will be required.

## Impact on Council Priorities:

R	A	G
		✓

If approved this proposal would have no impact on Council priorities.

**Service:** Children's Services  
**Division:** Education Resources  
**Business Plan Workstream:** Business as Usual  
**Project:**

<b>Savings Title:</b>	<b>Schools' Devolved School Management Per Capita Allocation</b>			
<b>Savings Reference:</b>	<b>CS44</b>			
<b>Estimated</b>	<b>Savings £'000</b>	<b>FTE</b>		
	<b>Compulsory</b>	<b>Voluntary</b>	<b>Total</b>	
	<b>100</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Commentary:**

Cut Schools' Devolved School Management Per Capita Allocation by 100K (6%) wef Aug 21. This budget covers school pupils' materials and supplies

**Summary Provisional EPIA Assessment:**

<b>H</b>	<b>M</b>	<b>L</b>
		✓

All schools will have a proportionate reduction in their per-capita resource allocations.

**Risk Saving won't be delivered:**

<b>R</b>	<b>A</b>	<b>G</b>
		✓

If approved this option can be implemented quickly.

**Impact on Council Priorities:**

<b>R</b>	<b>A</b>	<b>G</b>
		✓

Schools will still have access to their PEF/SAC external funding.

**Service:** Children's Services  
**Division:** Secondary Education  
**Business Plan Workstream:** Business as Usual  
**Project:**

<b>Savings Title:</b>	Secondary Schools' Devolved School Management Resources			
<b>Savings Reference:</b>	CS45			
<b>Estimated</b>	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	170	0.00	4.00	4.00

## Commentary:

Devolved School Management - Cut secondary management staffing structures by 4FTE wef Aug 21

## Summary Provisional EPIA Assessment:

H	M	L
		✓

Reduction fairly distributed across all secondary schools via the agreed DSM resource allocations.

## Risk Saving won't be delivered:

R	A	G
	✓	

Will require staff turnover or review of temporary contracts.

## Impact on Council Priorities:

R	A	G
		✓

Secondary school teacher staffing numbers will still increase overall to reflect the growth in pupil roll

**Service:** Development Services  
**Division:** Operational Services (Other)  
**Business Plan Workstream:** Business as Usual  
**Project:**

<b>Savings Title:</b>	Removal of Pest Control Services			
<b>Savings Reference:</b>	DV1			
<b>Estimated</b>	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	100	2.00	0.00	2.00

## Commentary:

Current service provision ends thereby releasing the current budget for savings. Council would need to direct service users to utilise private companies. There would be an impact on staffing.

## Summary Provisional EPIA Assessment:

H	M	L
		✓

Full EPIA complete - low impact.

## Risk Saving won't be delivered:

R	A	G
		✓

No risk however this would result in 2 FTE compulsory redundancies.

## Impact on Council Priorities:

R	A	G
	✓	

Possible additional costs to the consumer of seeking services from the private sector. The service is subject to a concession.



Service: Development Services  
Division: Operational Services (Waste)  
Business Plan Workstream: Business as Usual  
Project:

Savings Title:	Revised special uplift arrangements			
Savings Reference:	DV3			
Estimated	Savings £'000	FTE		
	300	Compulsory	Voluntary	Total
		0.00	6.00	6.00

Commentary:

Current service arrangements of one free uplift ends. Service reverts to chargeable for all uplifts based on fees and charges policy.

Summary Provisional EPIA Assessment:	H	M	L
Full EPIA complete - low impact			✓

Risk Saving won't be delivered:	R	A	G
No risk			✓

Impact on Council Priorities:	R	A	G
Potential impact on those affected by poverty due to charge associated with service. Consideration of a concession.		✓	

**Service:** Development Services  
**Division:** Operational Services (Waste)  
**Business Plan Workstream:** Business as Usual  
**Project:**

<b>Savings Title:</b>	Brown bin charges			
<b>Savings Reference:</b>	DV6			
<b>Estimated</b>	Savings £'000	FTE		
	433	Compulsory	Voluntary	Total
		0.00	0.00	0.00

## Commentary:

The garden waste (brown bin) kerbside collection service is a non-statutory service and can be removed without the Council breaching any obligations. However, as the brown bin kerbside collection is a popular service, it is suggested that a charged service (£25 annually) be offered for the collection every four weeks (April to November) instead of a complete removal of the service. This proposal may split into 3 options: (1) £433k full charge; (2) £240k no charge for those in receipt of certain benefits; (3) £334k 50% reduction for those in receipt of benefits.

## Summary Provisional EPIA Assessment:

H	M	L
		✓

Full EPIA complete - low impact.

The assessment recognises that people in poverty, who require this service, may be disproportionately impacted. Justification for continuing is based on the mitigating factor that householders will still be able to disp

## Risk Saving won't be delivered:

R	A	G
		✓

The saving is based on an assumed 40% uptake.

## Impact on Council Priorities:

R	A	G
	✓	

Potential negative impact on low income households - addressed in EPIA and evidenced in the options proposed.

**Service:** Development Services  
**Division:** Operational Services (Waste)  
**Business Plan Workstream:** Communities  
**Project:** Transformation of Roads & Grounds Maintenance

Savings Title:	Review of street cleansing function			
Savings Reference:	DV8			
Estimated	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	402	9.00	0.00	9.00

## Commentary:

Reduce budget associated with service as a result of efficiencies from better use of new technology to deliver the service and developing community capacity to undertake some of the work. New technology includes greater use of Webaspx technology to do allow more efficient routing of vehicles and the use of smart technology bin sensors to allow a more targeted approach to service delivery.

## Summary Provisional EPIA Assessment:

Initial EPIA complete - no impact on people.

H	M	L
		✓

## Risk Saving won't be delivered:

No risk.

R	A	G
		✓

## Impact on Council Priorities:

Removal of 27 FTE's (~50%) over 3 years would limit service provision to the statutory minimum and would represent a significant reduction.

R	A	G
	✓	

**Service:** Development Services  
**Division:** Operational Services (Other)  
**Business Plan Workstream:** Business as Usual  
**Project:**

Savings Title:	Reduce staffing provision within Environmental Enforcement			
Savings Reference:	DV9			
Estimated	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	65	1.00	0.00	1.00

## Commentary:

Reduction in service provision in relation to environmental enforcement activity (dog fouling, litter, fly tipping).

## Summary Provisional EPIA Assessment:

H	M	L
		✓

Full EPIA completed - low impact.

## Risk Saving won't be delivered:

R	A	G
		✓

No risk.

## Impact on Council Priorities:

R	A	G
	✓	

A reduction in staff provision will reduce the level of service provision significantly and will negatively impact on the visual quality of the neighbourhoods we live in. This will be reflected in our nationally benchmarked indicators (LEAMS/LGBF).

**Service:** Development Services  
**Division:** Design  
**Business Plan Workstream:** Business as Usual  
**Project:**

<b>Savings Title:</b>	Review of school crossing patrol provision			
<b>Savings Reference:</b>	DV10			
<b>Estimated</b>	Savings £'000	FTE		
	43	Compulsory	Voluntary	Total
		3.75	0.00	3.75

## Commentary:

Option is to reduce the number of school crossing patrols to national standards over 1 year. This would achieve a total saving of c.£43k. It would have the effect of reducing the number of school crossing patrols from approximately 48 to approximately 33

## Summary Provisional EPIA Assessment:

H	M	L
		✓

Full EPIA completed - low impact.

## Risk Saving won't be delivered:

R	A	G
		✓

No risk.

## Impact on Council Priorities:

R	A	G
	✓	

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.

**Service:** Development Services  
**Division:** Design  
**Business Plan Workstream:** Enterprise  
**Project:** Sustainable Travel

<b>Savings Title:</b>	Reduction of bus subsidies			
<b>Savings Reference:</b>	DV11			
<b>Estimated</b>	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	423	0.00	0.00	0.00

## Commentary:

This proposal would reduce the expenditure on subsidised bus services through the reduction of morning, evening and weekend services on subsidised routes.

## Summary Provisional EPIA Assessment:

H	M	L
	✓	

Full EPIA completed - medium impact. Analysis of ticket machine data shows 61% of bus users use a concessionary pass so are either over 60 or have a disability. By reducing or removing bus services, this may have an impact in terms of people with disabilities maintaining their independence and may increase their dependence on other services. Passengers may also have to use other, higher cost, modes of transport.

## Risk Saving won't be delivered:

R	A	G
		✓

No risk.

## Impact on Council Priorities:

R	A	G
	✓	

Removal of subsidies when demand for services is reduced could be compounded by withdrawal of Scottish Gov funding that supports operation of those services during the CV-19 pandemic. Potential impact on Climate Change targets due to reduced public transport provision serving communities.

**Service:** Development Services  
**Division:** Design  
**Business Plan Workstream:** Enterprise  
**Project:** Sustainable Travel

<b>Savings Title:</b>	Withdraw free after three at council owned car parks.			
<b>Savings Reference:</b>	DV14			
<b>Estimated</b>	Savings £'000	FTE		
	53	Compulsory	Voluntary	Total
		0.00	0.00	0.00

## Commentary:

This is a saving relating to additional monies allocated in 16/17 to increase the footfall in Falkirk town centre and involves removal of the free after three parking incentive.

## Summary Provisional EPIA Assessment:

H	M	L
		✓

Full EPIA complete - assessed low impact.

## Risk Saving won't be delivered:

R	A	G
		✓

Low risk however forecast savings reflect income projections pre-Covid.

## Impact on Council Priorities:

R	A	G
	✓	

Potential conflict with economic recovery plans and the promotion of town centres.

Service: Development Services  
Division: Street Scene  
Business Plan Workstream: Communities  
Project: Transformation of Roads & Grounds Maintenance

Savings Title:	Roads maintenance budget reduction			
Savings Reference:	DV16			
Estimated	Savings £'000	FTE		
	200	Compulsory	Voluntary	Total
		0.00	2.00	2.00

**Commentary:**  
Reduction in plant/labour and material costs via reorganisation of work practices and resilience efficiencies through the adoption of a risk approach to road maintenance. This will allow maintenance resources to be better targeted to areas of greatest need in the road network.

Summary Provisional EPIA Assessment:	H	M	L
			✓

Initial EPIA complete - no impact.

Risk Saving won't be delivered:	R	A	G
			✓

No risk.

Impact on Council Priorities:	R	A	G
			✓

No impact.



Service: Development Services  
Division: Economic Development  
Business Plan Workstream: Business as Usual  
Project:

Savings Title:	Remove christmas lights provision			
Savings Reference:	DV23			
Estimated	Savings £'000	FTE		
	150	Compulsory	Voluntary	Total
		0.00	0.00	0.00

**Commentary:**  
This proposal is to terminate provision of services for Christmas lights across the area. This would include provision in the main town centres (Falkirk/Stenhousemuir/Denny/Boness/Grangemouth) and lights/tree provision in smaller settlements. Other reduction options could be considered for a reduced saving.

Summary Provisional EPIA Assessment:	H	M	L
Full EPIA complete - low impact.			✓

Risk Saving won't be delivered:	R	A	G
No risk.			✓

Impact on Council Priorities:	R	A	G
No impact.			✓

**Service:** Development Services  
**Division:** Design  
**Business Plan Workstream:** Enterprise  
**Project:** Sustainable Travel

**Savings Title:** Employee Budget Reduction in Transport Planning Unit and Building Design

**Savings Reference:** DV27

Estimated	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	50	0.00	2.00	2.00

## Commentary:

The proposal removes a number of unused vacant posts identified within the Design, Roads & Transport establishment (Transport Planning & Building Design units), no longer considered required to support service delivery.

## Summary Provisional EPIA Assessment:

H	M	L
		✓

Initial EPIA complete - no impact on people.

## Risk Saving won't be delivered:

R	A	G
		✓

Low risk however posts may be required to support emerging active travel, public transport and regional transport initiatives. This will be informed by the current review of transport.

## Impact on Council Priorities:

R	A	G
	✓	

Removal of vacant posts would limit capacity to expand support for other transport initiatives.

**Service:** Development Services  
**Division:** Economic Development  
**Business Plan Workstream:** Enterprise  
**Project:** Investing for Inclusive Growth & Economic Recove

<b>Savings Title:</b>	Falkirk Delivers budget savings			
<b>Savings Reference:</b>	DV29			
<b>Estimated</b>	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	79	0.00	0.00	0.00

## Commentary:

Removal of funding for Falkirk Business Improvement District (BID) organisation, Falkirk Delivers. The current BID business plan (rates levy) expires June 2021. A re-ballot for continuation of the levy to support the organisation is planned.

## Summary Provisional EPIA Assessment:

H	M	L
		✓

Full EPIA complete - low impact.

## Risk Saving won't be delivered:

R	A	G
		✓

No risk.

## Impact on Council Priorities:

R	A	G
	✓	

Important to CV-19 response and support to town centres as reported to Executive Committee. Additional support to Falkirk Delivers was granted as a component of the Economic Recovery Plan. This would end as a consequence of this saving.

**Service:** Development Services  
**Division:** Economic Development  
**Business Plan Workstream:** Enterprise  
**Project:** Employability

<b>Savings Title:</b>	Review of Employment Training Unit Services			
<b>Savings Reference:</b>	DV33			
<b>Estimated</b>	Savings £'000	FTE		
	110	Compulsory	Voluntary	Total
		0.00	4.00	4.00

## Commentary:

Savings are to be delivered from reduction in ETU core revenue budget. The savings will be delivered primarily through increased reliance on external funding and reducing and re-focussing service activities with consequent reduction in staff and support for clients.

## Summary Provisional EPIA Assessment:

H	M	L
	✓	

Full EPIA Complete - medium impact. Many participants have undiagnosed or undisclosed ASN . All ETU service users are unemployed or benefit claimants, living in low income or workless households.

## Risk Saving won't be delivered:

R	A	G
		✓

No risk.

## Impact on Council Priorities:

R	A	G
	✓	

Important to Economic Recovery Plan delivery and aids delivery of new additional funding awards from UK and Scottish Governments to support CV-19 economic recovery and support unemployment impacts.

**Service:** Development Services  
**Division:** Operational Services (Other)  
**Business Plan Workstream:** Enterprise  
**Project:** Sustainable Travel

<b>Savings Title:</b>	Smart working smart travel project			
<b>Savings Reference:</b>	DV36			
<b>Estimated</b>	Savings £'000	FTE		
	100	Compulsory	Voluntary	Total
		0.00	0.00	0.00

## Commentary:

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.

## Summary Provisional EPIA Assessment:

H	M	L
		✓

Full EPIA complete - assessed low impact.

## Risk Saving won't be delivered:

R	A	G
		✓

Low risk however possibility of lower potential saving due to increased mileage claims arising from employees using their own vehicles for work purposes during Covid restrictions.

## Impact on Council Priorities:

R	A	G
		✓

Will enable employees to use a Council vehicle to undertake their roles and reduce overall travel costs for the Council. Also linked to our sustainability agenda and will enable Co2 reductions to be achieved.

**Service:** Development Services  
**Division:** Economic Development  
**Business Plan Workstream:** Business as Usual  
**Project:**

<b>Savings Title:</b>	Reform of the planning and building standards service			
<b>Savings Reference:</b>	DV46			
<b>Estimated</b>	Savings £'000	FTE		
	60	Compulsory	Voluntary	Total
		0.00	1.00	1.00

## Commentary:

Implement reform measures in the Development Management and Buildings Standards service, including an increase in fee income, vacancy removal, and operational efficiencies through implementing service review actions and streamlined decision making linked to Council of the Future.

## Summary Provisional EPIA Assessment:

H	M	L
		✓

Initial EPIA complete - no impact on people.

## Risk Saving won't be delivered:

R	A	G
		✓

Risk rating is green however savings in future years are dependant on the review of decision making through Council of the Future.

## Impact on Council Priorities:

R	A	G
		✓

No impact.

**Service:** Development Services  
**Division:** Economic Development  
**Business Plan Workstream:** Enterprise  
**Project:** Climate Change

<b>Savings Title:</b>	Reduce Planning & Environment Unit revenue budgets			
<b>Savings Reference:</b>	DV50			
<b>Estimated</b>	Savings £'000	FTE		
	25	Compulsory	Voluntary	Total
		0.00	0.00	0.00

## Commentary:

Reduce revenue budgets in Planning & Environment Unit relating to path maintenance, countryside trust, wiat project, conservation projects, parks & open spaces and general repairs.

## Summary Provisional EPIA Assessment:

H	M	L
		✓

Initial EPIA complete - no impact on people.

## Risk Saving won't be delivered:

R	A	G
		✓

Low risk however savings in years 2021/22 onwards will be difficult to achieve without significant reductions in service provision.

## Impact on Council Priorities:

R	A	G
	✓	

Outdoor Access Network maintenance budgets have been cut to the minimum level necessary to effectively maintain the network. Further savings will jeopardise ability to maintain network and attract external funding.

**Service:** Development Services  
**Division:** Economic Development  
**Business Plan Workstream:** Enterprise  
**Project:** Investing for Inclusive Growth & Economic Recove

<b>Savings Title:</b>	Investment Zone recharge of Growth & Investment			
<b>Savings Reference:</b>	DV53			
<b>Estimated</b>	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	140	0.00	1.00	1.00

**Commentary:**

Proposed Investment Zone recharge of growth and investment unit staff, accommodation and promotional costs directly engaged in developing the detailed business case and promoting the area.

**Summary Provisional EPIA Assessment:**

H	M	L
		✓

Initial EPIA complete - no impact.

**Risk Saving won't be delivered:**

R	A	G
	✓	

Dependent on growth deal being secured within timescales.

**Impact on Council Priorities:**

R	A	G
	✓	

Potential adverse impact on delivery of Investment Zone support and economic recovery plan initiatives



Service: Development Services  
Division: Street Scene  
Business Plan Workstream: Enterprise  
Project: Sustainable Travel

Savings Title:	Parking charges at stations Polmont, Larbert and Falkirk High			
Savings Reference:	DV56			
Estimated	Savings £'000	FTE		
	2	Compulsory	Voluntary	Total
		0.00	0.00	0.00

Commentary:

Parking charges at Larbert, Polmont and Falkirk High (Drossie Road) stations. Savings amount reflects set up costs with income from charges commencing in 2022/23 (anticipated Years 2-3 forecast income of £53k and £82k respectively).

Summary Provisional EPIA Assessment:	H	M	L
Initial EPIA complete - no impact.			✓

Risk Saving won't be delivered:	R	A	G
No risk.			✓

Impact on Council Priorities:	R	A	G
		✓	

May discourage green travel by train and park & ride with associated environmental issues due to increased use of private cars. May also increase on-street parking within neighbouring residential areas

**Service:** Development Services  
**Division:** Operational Services (Waste)  
**Business Plan Workstream:** Business as Usual  
**Project:**

<b>Savings Title:</b>	Charge for dog waste disposal bags			
<b>Savings Reference:</b>	DV57			
<b>Estimated</b>	Savings £'000	FTE		
	20	Compulsory	Voluntary	Total
		0.00	0.00	0.00

**Commentary:**

Review distribution and introduce charge for dog waste disposal bags at full cost recovery (£1 per 50 bags). This is a non-statutory function and the Council does not need to provide dog bags.

**Summary Provisional EPIA Assessment:**

H	M	L
		✓

Initial EPIA complete - no impact on people.

**Risk Saving won't be delivered:**

R	A	G
		✓

No risk.

**Impact on Council Priorities:**

R	A	G
	✓	

Potential impact on street cleanliness and visual quality. This could be reflected in our nationally benchmarked Street Cleanliness Scores (LEAMS/LGBF).

**Service:** Development Services  
**Division:** Operational Services (Waste)  
**Business Plan Workstream:** Business as Usual  
**Project:**

<b>Savings Title:</b>	Charge for replacement wheeled waste recycling bins or containers			
<b>Savings Reference:</b>	DV58			
<b>Estimated</b>	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	100	0.00	0.00	0.00

## Commentary:

Charge for all replacement wheeled waste bins at full cost recovery (£23.40), excluding food waste caddies, black boxes and wheeled bins damaged or lost by Waste Collection.

## Summary Provisional EPIA Assessment:

H	M	L
		✓

Full EPIA complete - low impact.

## Risk Saving won't be delivered:

R	A	G
		✓

No risk - based on calculated projections.

## Impact on Council Priorities:

R	A	G
	✓	

Potential negative impact on low income households.

**Service:** Development Services  
**Division:** Economic Development  
**Business Plan Workstream:** Communities  
**Project:** Transformation of Roads & Grounds Maintenance

<b>Savings Title:</b>	Income generation from Grounds Maintenance operations			
<b>Savings Reference:</b>	DV60			
<b>Estimated</b>	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	120	0.00	3.50	3.50

## Commentary:

Maintenance of areas of open space within private housing developments are not paying for themselves in terms of the grounds maintenance work undertaken. Original commuted sums have been exhausted in the majority of cases and the cost of maintenance is no longer covered by income. The aim is that via community engagement, maintenance responsibilities can be shared with empowered communities. Staff reduction would only be required if the income was not forthcoming and voluntary means would be pursued.

## Summary Provisional EPIA Assessment:

H	M	L
		✓

Initial EPIA complete - no impact.

## Risk Saving won't be delivered:

R	A	G
	✓	

Risk that withdrawal of service is not possible in some areas due to existing legal agreements with private developers. Opportunities for increased commercial activity may be limited by legal constraints and budget reductions facing organisations as result of Covid.

## Impact on Council Priorities:

R	A	G
		✓

Implementation of this option may create perceptions of reduced levels of grounds maintenance provision (i.e. less grass cut) however, the proposal helps to embed an approach which is more line with a biodiversity and climate change focus.

**Service:** Development Services  
**Division:** Street Scene  
**Business Plan Workstream:** Communities  
**Project:** Transformation of Roads & Grounds Maintenance

<b>Savings Title:</b>	Reduction in overtime working - roads maintenance			
<b>Savings Reference:</b>	DV66			
<b>Estimated</b>	Savings £'000	FTE		
	50	Compulsory	Voluntary	Total
		0.00	1.00	1.00

## Commentary:

Change to particulars of employment/terms and conditions, specifically in relation to the working week creating more flexibility in the workforce.

## Summary Provisional EPIA Assessment:

H	M	L
		✓

Initial EPIA complete - no impact.

## Risk Saving won't be delivered:

R	A	G
		✓

Risk is low however changes in working practices will require to be agreed through engagement with trade unions as part of workforce for the future initiative.

## Impact on Council Priorities:

R	A	G
		✓

Reduction in overtime availability reflects a change in how services are delivered through a more flexible workforce and therefore impact on service delivery should be minimal.

**Service:** Development Services  
**Division:** Design  
**Business Plan Workstream:** Communities  
**Project:** Transformation of Roads & Grounds Maintenance

<b>Savings Title:</b>	Reduction in overtime - grounds maintenance			
<b>Savings Reference:</b>	DV67			
<b>Estimated</b>	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	13	0.00	0.25	0.25

## Commentary:

Change to particulars of employment/terms and conditions, specifically in relation to the working week, creating more flexibility in the workforce.

## Summary Provisional EPIA Assessment:

H	M	L
		✓

Initial EPIA complete - no impact.

## Risk Saving won't be delivered:

R	A	G
		✓

Risk is low however changes in working practices will require to be agreed through engagement with trade unions as part of workforce for the future initiative.

## Impact on Council Priorities:

R	A	G
		✓

Reduction in overtime availability reflects a change in how services are delivered through a more flexible workforce and therefore impact on service delivery should be minimal.

Service: Development Services  
Division: Economic Development  
Business Plan Workstream: Enterprise  
Project: Investing for Inclusive Growth & Economic Recove

Savings Title:	Commercial property and asset management fee generation			
Savings Reference:	DV77			
Estimated	Savings £'000	FTE		
	7	Compulsory	Voluntary	Total
		0.00	0.00	0.00

Commentary:  
Increased fee charges for service delivery in asset management.

Summary Provisional EPIA Assessment:	H	M	L
Initial EPIA complete - no impact.			✓

Risk Saving won't be delivered:	R	A	G
Low risk however possibility that Income targets may not be achieved due to proposed reductions in other areas of Asset Management.			✓

Impact on Council Priorities:	R	A	G
No impact			✓

Service: Development Services  
Division: Economic Development  
Business Plan Workstream: Enterprise  
Project: Investing for Inclusive Growth & Economic Recove

Savings Title:	Commercial property and asset management - repairs to commercial properties			
Savings Reference:	DV78			
Estimated	Savings £'000	FTE		
	20	Compulsory	Voluntary	Total
		0.00	0.00	0.00

Commentary:  
Reduction in maintenance spend due to property rationalisation.

Summary Provisional EPIA Assessment:	H	M	L
Initial EPIA complete - no impact.			✓

Risk Saving won't be delivered:	R	A	G
Dependent on SPR.			✓

Impact on Council Priorities:	R	A	G
No impact.			✓



Service: Development Services  
Division: Economic Development  
Business Plan Workstream: Innovation  
Project: Strategic Property Review (SPR)

Savings Title:	Commercial property & asset management team staff savings			
Savings Reference:	DV79			
Estimated	Savings £'000	FTE		
	36	Compulsory	Voluntary	Total
		0.00	1.00	1.00

Commentary:  
Removal of vacant posts in the Asset Management Unit of Economic Development Service

Summary Provisional EPIA Assessment:	H	M	L
Initial EPIA complete - no impact.			✓

Risk Saving won't be delivered:	R	A	G
No risk.			✓

Impact on Council Priorities:	R	A	G
A reduction in staff resource will impact on capacity to delivery outcomes of the SPR.		✓	

Service: Development Services  
Division: Economic Development  
Business Plan Workstream: Enterprise  
Project: Investing for Inclusive Growth & Economic Recove

Savings Title:	Review of commercial property & asset management - Supplies & Services			
Savings Reference:	DV81			
Estimated	Savings £'000	FTE		
	5	Compulsory	Voluntary	Total
		0.00	0.00	0.00

**Commentary:**  
Savings in Supplies & Services including on advertising/promotion and printing & publications by increased use in electronic marketing and internet databases.

Summary Provisional EPIA Assessment:	H	M	L
			✓

Initial EPIA complete - no impact.

Risk Saving won't be delivered:	R	A	G
			✓

No risk.

Impact on Council Priorities:	R	A	G
			✓

No impact.

**Service:** Development Services  
**Division:** Economic Development  
**Business Plan Workstream:** Enterprise  
**Project:** Employability

<b>Savings Title:</b>	Reduce Fairer Falkirk funding for employability and financial inclusion - Employment Training Unit			
<b>Savings Reference:</b>	DV83			
<b>Estimated</b>	Savings £'000	FTE		
	247	Compulsory	Voluntary	Total
		0.00	0.00	0.00

## Commentary:

Savings are to be delivered from reduction in ETU core revenue budget (former Fairer Falkirk). The savings will be delivered primarily through increased reliance on external funding and reducing and re-focussing service activities with consequent reduction in staff and support for clients.

## Summary Provisional EPIA Assessment:

H	M	L
	✓	

Full EPIA complete - medium impact. Current external funding is aligned to young people and those 50+ may be impacted as a result of reduced capacity and impacts on the labour market due to C-19. A service reduction may result in fewer participants with disabilities being serviced through ETU provision and may result in a reduction of support services for those aligned to the Child Poverty Action Plan.

## Risk Saving won't be delivered:

R	A	G
		✓

No risk.

## Impact on Council Priorities:

R	A	G
	✓	

Critical to Economic Recovery Plan delivery and new additional funding awards from UK and Scottish Govts to support CV-19 economic recovery and support unemployment impacts.

**Service:** Development Services  
**Division:** Economic Development  
**Business Plan Workstream:** Enterprise  
**Project:** Investing for Inclusive Growth & Economic Recove

<b>Savings Title:</b>	Community safety - taxi marshalling			
<b>Savings Reference:</b>	DV84			
<b>Estimated</b>	Savings £'000	FTE		
	30	Compulsory	Voluntary	Total
		0.00	0.00	0.00

## Commentary:

Funding supports the provision of taxi marshals within Falkirk town centre. Marshalls assist users of the night time economy to get home. These funds have been subject to a recent review and are now being directed by Falkirk BID towards priorities relating to Covid issues.

## Summary Provisional EPIA Assessment:

H	M	L
	✓	

Full EPIA complete - Pre-Covid, this service was targeted at night-time users of town centre businesses (hospitality sector). Support has been directed towards all town centre interests including retailers and customers.

## Risk Saving won't be delivered:

R	A	G
		✓

No risk.

## Impact on Council Priorities:

R	A	G
	✓	

Important to CV-19 response and support to town centres as reported to Scrutiny Cttee and component of Econ Recovery Plan.

Service: Corporate & Housing Services  
Division: Finance  
Business Plan Workstream: Business as Usual  
Project:

Savings Title:	Improved Financial Processes			
Savings Reference:	CHS42			
Estimated	Savings £'000	FTE		
	100	Compulsory	Voluntary	Total
		0.00	1.50	1.50

**Commentary:**  
Staff Savings through improving financial processes, increased/improved reliance on ICT and focussing on key strategic financial areas

Summary Provisional EPIA Assessment:	H	M	L

EPIA not required.

Risk Saving won't be delivered:	R	A	G
			✓

Saving will be achieved through voluntary severance.

Impact on Council Priorities:	R	A	G
			✓

No impact on priorities. Business as usual.

Service: Corporate & Housing Services  
Division: Governance  
Business Plan Workstream: Business as Usual  
Project:

Savings Title:	Review of Printworks			
Savings Reference:	CHS50			
Estimated	Savings £'000	FTE		
	45	Compulsory	Voluntary	Total
		0.00	1.00	1.00

Commentary:  
Review of printing demand across Council and redesign to meet demand.

Summary Provisional EPIA Assessment:	H	M	L

Initial EPIA required - in progress.

Risk Saving won't be delivered:	R	A	G
			✓

Although the review was delayed in 2020 due to COVID-19, and the lockdown has had a profound impact on printing requirements, this has to be factored into any proposal. It is still anticipated we will meet the saving.

Impact on Council Priorities:	R	A	G
			✓

No impact on priorities. Business as usual.

**Service:** Corporate & Housing Services  
**Division:** Governance  
**Business Plan Workstream:** Innovation  
**Project:** Automation

<b>Savings Title:</b>	Records Management Review/Legal Case Management			
<b>Savings Reference:</b>	CHS57			
<b>Estimated</b>	Savings £'000	FTE		
	23	Compulsory	Voluntary	Total
		0.00	1.00	1.00

**Commentary:**

The adoption of an electronic case management system would lead to a significant reduction in the use of paper files and a managed reduction in records management staff.

**Summary Provisional EPIA Assessment:**

H	M	L

Initial EPIA complete.

**Risk Saving won't be delivered:**

R	A	G
	✓	

Limited progress on legal case management system. Until this is in place, there is no plan to review records management staffing. Also, due to the Municipal Buildings closure, we are likely to need all records management staff to assist with scanning/re-locating Governance and corporate records.

**Impact on Council Priorities:**

R	A	G
		✓

Innovation - no impact on priority.

**Service:** Corporate & Housing Services  
**Division:** People, Tech & Transformation  
**Business Plan Workstream:** Innovation  
**Project:** Transformation of Customer and Business Support

<b>Savings Title:</b>	Customer & Business Support (CBS) - Management Team structure redesign			
<b>Savings Reference:</b>	CHS58			
<b>Estimated</b>	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	450	0.00	13.00	13.00

**Commentary:**

Redesign of the management structure within CBS reducing the number of staff with line management and supervisory responsibilities. Will result in less management support for clerical and administration staff across the Council who will require to work more on their own.

**Summary Provisional EPIA Assessment:**

H	M	L

No EPIA required as saving being met by voluntary severance or vacancy management.

**Risk Saving won't be delivered:**

R	A	G
		✓

No risk as will be achieved by voluntary severance and vacancy management.

**Impact on Council Priorities:**

R	A	G
		✓

Innovation - no impact on priority. Reduced management levels will reduce ability to support and drive Service improvements/efficiencies



**Service:** Corporate & Housing Services  
**Division:** People, Tech & Transformation  
**Business Plan Workstream:** Innovation  
**Project:** Fit for the Future

**Savings Title:** Human Resources - Self Service Discipline, Grievance and Capability; and Reduction of Human Resources support for these.

**Savings Reference:** CHS62

Estimated	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	105	3.00	0.00	3.00

## Commentary:

Implement self serve for discipline, grievance, capability and absence cases for which managers will take on the full responsibility for these. No Human Resources support will be provided for these cases. Managers will also be required to prepare their own letters to employees. Support will still be provided to the Appeals Committee.

## Summary Provisional EPIA Assessment:

H	M	L
		✓

Full EPIA complete.

## Risk Saving won't be delivered:

R	A	G
	✓	

There is a possibility that this saving will not be achieved without a compulsory redundancy. There is also a risk that there will be more Employment Tribunal cases, with the financial and reputational risk to the Council being increased.

## Impact on Council Priorities:

R	A	G
		✓

Innovation - no impact on priority. Will impact on the time officers are required to spend undertaking some tasks which may reduce the time they in turn can spend on the delivery of Council priorities.

**Service:** Corporate & Housing Services  
**Division:** People, Tech & Transformation  
**Business Plan Workstream:** Innovation  
**Project:** Fit for the Future

**Savings Title:** Review Organisational Development (OD) support and delivery model.

**Savings Reference:** CHS71

Estimated	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	30	0.00	0.80	0.80

## Commentary:

Reduction in OD support - will reduce the resource available to undertake cultural and sustainable change across the organisation.

## Summary Provisional EPIA Assessment:

H	M	L

EPIA not required.

## Risk Saving won't be delivered:

R	A	G
		✓

Establishment post to be deleted. Reduces level of OD support available to services.

## Impact on Council Priorities:

R	A	G
		✓

Innovation. Reduced level of OD and training available. Services may outsource training which could have an increased cost.

**Service:** Corporate & Housing Services  
**Division:** Finance  
**Business Plan Workstream:** Innovation  
**Project:** Automation

**Savings Title:** Council tax automation.

**Savings Reference:** CHS73

Estimated	Savings £'000	FTE		
		Compulsory	Voluntary	Total
	100	0.00	4.00	4.00

**Commentary:**

Automation within Council Tax (and potentially Council Tax Reduction) via increased use of auto processing interfaces.

**Summary Provisional EPIA Assessment:**

H	M	L

No EPIA required as saving being met by vacancy management or voluntary severance.

**Risk Saving won't be delivered:**

R	A	G
	✓	

Increased COVID-19 related demands have slowed progress. Full saving may not be achieved in 2021/22 but majority should be with any balance falling shortly thereafter.

**Impact on Council Priorities:**

R	A	G
		✓

Innovation - no impact on priority.

Service: Corporate & Housing Services  
Division: Finance  
Business Plan Workstream: Business as Usual  
Project:

Savings Title:	Staff saving in Revenues and Benefits			
Savings Reference:	CHS91			
Estimated	Savings £'000	FTE		
	54	Compulsory	Voluntary	Total
		0.00	1.00	1.00

Commentary:  
Deletion of vacant post(s).

Summary Provisional EPIA Assessment:	H	M	L

No EPIA required as saving being met vacancy management.

Risk Saving won't be delivered:	R	A	G
			✓

Vacant post being deleted.

Impact on Council Priorities:	R	A	G
			✓

No impact on priorities. Business as usual.

Service: Corporate & Housing Services  
Division: Governance  
Business Plan Workstream: Business as Usual  
Project:

Savings Title:	Staff Savings - Governance			
Savings Reference:	CHS96			
Estimated	Savings £'000	FTE		
	18	Compulsory	Voluntary	Total
		0.00	0.50	0.50

Commentary:  
Saving will be achieved through voluntary severance.

Summary Provisional EPIA Assessment:	H	M	L

No EPIA required - saving will be achieved through voluntary severance.

Risk Saving won't be delivered:	R	A	G
			✓

No risk identified.

Impact on Council Priorities:	R	A	G
			✓

No impact on priorities. Business as usual.