

Proposal	Saving 2017/18	Saving 2018/19	Saving 2019/20	Total Savings	Description	EQIA (impact assessment)
Reduce number of nursery teachers	£115,000	0	0	£115,000	This saving will review the numbers of nursery teachers in Clackmannanshire. We currently have one teacher in each nursery. Through natural wastage this number would be reduced with teachers covering more than one nursery.	Assessed as having no impact.
Stop funding Parent Councils	£5,000	0	0	£5,000	While providing adequate funding to parent councils is a statutory responsibility under the Parental Involvement Act, funding is not set at a particular level and can be provided through in kind support. With greater use of electronic and digital means of communication and therefore reduced costs associated with traditional means of communication with parents it is proposed to remove this funding.	Assessed as having no impact.
Reduce the capital programme	£129,000	0	0	£129,000	This saving will realise a saving through reducing the capital programme, borrowing only what is required, leading to a consequent reduction in loan charges (revenue).	Assessed as having no impact.
Review of Council depots	£200,000	0	0	£200,000	Close Forthbank depot and invest in Kelliebank depot to achieve one depot that meets current and future needs.	Assessed as having no impact.
Review income and charging policy	£60,000	£39,000	£39,000	£138,000	This saving will realise an increase in income over 3 years by increasing charges for a broad range of services including social care, leisure, burial charges, bulky uplifts etc. The Council will benchmark the charges it makes against other Scottish councils to ensure fees and charges are reasonable and affordable. Discretionary services will be provided on a full cost recovery basis.	It is possible that this proposal will have a negative impact for older people and those with disabilities and will also have a negative impact on lower income groups. Further consultation is required to understand these impacts.
Increase Sports Development charges	£18,750	£11,250	0	£30,000	A 10% increase in charges for services provided by sports development is proposed.	Assessed as having no impact.
Increase school meals price	£40,000	0	0	£40,000	Increase the cost of a school meal by 20p to £2 for families who are currently required to pay for school meals.	Assessed as having no impact.
Reduce B&B places by 6	£78,000	0	0	£78,000	Building on the success of the council's affordable housing programme, the council will continue to buy properties 'off the shelf'. This helps the council to maximise the number of homes available for all people in housing need, create a more balanced portfolio of properties and reduce the need to use local B&Bs.	Assessed as having no impact.
Glenochil Prison – partnership working	£6,000	0	0	£6,000	Working in partnership for procurement of goods and services manufactured by HMP Glenochil	Assessed as having no impact.

Proposal	Saving 2017/18	Saving 2018/19	Saving 2019/20	Total Savings	Description	EQIA (impact assessment)
Redesign service or cease funding the supported bus services	£175,880	0	0	£175,880	The Council currently subsidises two supported bus routes in Clackmannanshire (C1 and C2). These routes serve Alloa Town Centre and Sauchie (C1) and Glenochil, Tullibody, Cambus, Alloa, Sauchie, Fishcross, Devon Village and Tillicoultry (C2).	It is possible that this proposal will negatively impact on older age groups and those with disabilities. Further consultation is required to understand these impacts.
Review of management posts and additional teacher support across education services	£558,000	£323,000	0	£881,000	This proposal would result in a reduction in the number of promoted teacher posts within our schools, achieved through natural wastage.	Assessed as having no impact.
Close public toilets	£26,923	0	0	£26,923	Close Maple Court toilets in Alloa, superloos in Alva, Dollar, Tillicoultry and Tullibody and West End Park toilets in Alloa.	It is possible that this proposal will negatively impact on older age groups and those with disabilities. Further consultation is required to understand these impacts.
Increase music tuition fees	£4,227	£2,473	0	£6,700	A 15% increase in fees is proposed. This is more in line with private sector charges. No increases will be made to the reduced charges for families in receipt of benefits or to free tuition for children undertaking SQA courses.	Assessed as having no impact.
School efficiencies	£200,000			£200,000	While schools have been protected from many of the previous efficiencies, this proposal would see all of our primary and secondary schools being set efficiency targets to achieve.	Assessed as having no impact.
Creation of leisure and sports trust		£991,000		£991,000	This proposal is to realise significant savings as a result of property rates by transferring a range of properties in council ownership into trust.	This proposal will affect a number of communities across Clackmannanshire however it is thought that communities will benefit from more sustainable operating models. Further consultation is required to understand the impact this proposal may have on age and disability.
Stop funding full time unions official	£28,090	0	0	£28,090	Cease funding this post which could be funded directly by unions.	Assessed as having no impact.
<b>Total</b>	<b>£1,644,870</b>	<b>£1,366,723</b>	<b>£39,000</b>	<b>£3,050,593</b>		

