

Budget engagement

2025/26



**Clackmannanshire
Council**

www.clacks.gov.uk

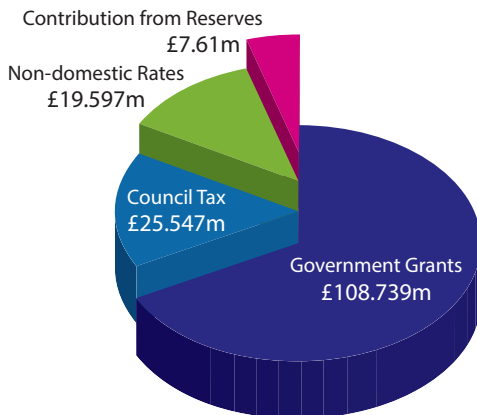
Comhairle Siorrachd
Chlach Mhanann

Budget engagement 2025/26

The Council has a budget of £161.5 million to invest in services for the people of Clackmannanshire, along with a 20-year capital investment programme of £255 million.

We invest that funding in over 700 public services including education, social care, roads and transport, economic development, housing, planning, environmental protection and waste. That investment also brings important projects to improve the lives of Clackmannanshire’s residents, such as the new Wellbeing Hub and Lochies school, and in supporting those most in need. We’re receiving national recognition for our innovative working in new ways to support our communities.

Income split by council tax, grants & business rates



The 2024/25 total budget is £161.493m

Annual Indicative Funding Gap

2025/26	£13.012m
2026/27	£5.828m
2027/28	£5.424m
2028/29	£5.398m
Cumulative Indicative Funding Gap	£29.662m

But like all councils, we’re continuing to face increasing demand for services that cost more to deliver. At the same time, the funding the Council receives to run these services is not enough to meet the running costs. We’ve already made significant savings over the past few years to ensure we meet our legal obligation to balance our budget. In fact, by 2028/29 we will already have reduced our spending by £100 million.

However, we’re still faced with a funding gap of £13.01 million in the next financial year alone, and we have no choice but to make significant savings.

Despite these significant challenges, the Council is working hard through our Be The Future programme to transform our local economy and tackle poverty and inequality to drive the long term sustainable change and ensure financial sustainability.

We need to prioritise services and budgets while continuing with our transformation plans. Even where we are required in law to provide services, it's likely that the level of provision will need to be re-assessed or models of delivery will look different. Officers have developed the proposals contained within this booklet and continue to work to identify any further options, as well as considering other ways of generating additional income to bridge the gap and we want to hear our residents' views on the suggestions before reaching any decision.

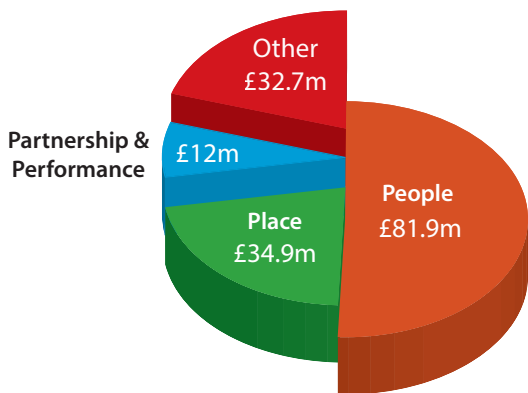
Every year we hear from people across Clackmannanshire during the budget engagement exercise and it's this feedback that helps councillors to identify what the Council's spending priorities should be.

It's more important than ever that as many people as possible take part this year and tell us where they think the Council's limited resources should be focused before the difficult decisions are taken. Making your voice heard only takes a few minutes and, as previous Council budgets have shown, it really does make a difference.

No decisions have been made and none will be taken by councillors until after the engagement exercise is complete.

Nikki Bridle
Chief Executive
January 2025

How we spend our budget



People: Education, children's services, community learning & development, justice and sport & leisure

Place: Waste, roads, green space, property, planning and environmental health

Partnership & Performance: Legal, finance, HR and customer services

Health and Social Care Partnership: Adult care

Further efficiencies

In addition to these proposals, senior staff are considering a range of management efficiencies which will further support efforts to set a balanced budget.

Fees, Charges and Income

It is proposed we increase general fees and charges by 3%. This is in line with inflation and includes sports classes, library charges, special uplifts, roads charges, licensing and other chargeable services. The revenue received from these fees contributes towards the cost of providing these services.

Increasing income from council tax could be used to reduce the impact of service reductions. These tables outline the increased income to the Council should these proposals be accepted.

	2025/26	2026/27	2027/28
Increase council tax by			
8%	£2,044,000		
12%	£3,066,000		
15%	£3,832,500		

Each 1% increase raises £255,500 in income. The council tax collection rate is 96% which is above the Scottish average. This table shows the income from council tax which could be achieved by a 8, 12 or 15% increase.

	2025/26	2026/27	2027/28
New planning charges	£10,000		

Most local authorities in Scotland charge for elements of their service over and above the set planning application fees. Clackmannanshire Council has so far not adopted this approach. However, a move in this direction to charge for pre-application consultations, certificates of lawfulness and discharge of conditions is possible. It is considered that around £15,000 could be gathered per annum on such charges. However, the time of an administrator to process these payments needs to be subtracted from this amount, leaving an estimated additional annual income of £10,000.

	2025/26	2026/27	2027/28
Brown bin permit	£20,000		

It is proposed that the garden waste permit cost is raised by £2 to £50 to reflect the increased costs to operate the brown bin service.



We spent **£2m** on electricity
in the last year

Voluntary and Third Sector Funding

	2025/26	2026/27	2027/28
Reduce level of funding to community councils	£10,000		
<p>This proposal is to reduce funding which supports community councils for training, equipment, venue and rental costs, equipment and materials. Community councils have been supported by the Council for a significant period of time, however the Council is not statutorily required to provide this support. This would be a reduction in funding of 50%.</p>			

	2025/26	2026/27	2027/28
Removal of discretionary relief for charity sports clubs	£4,000		
<p>This proposal would remove the non-domestic rates discretionary relief for charity sports clubs.</p>			



The average cost of running a primary school each year is **£1.42m** and we have 18 primary schools

Staffing

	2025/26	2026/27	2027/28
Removal of three temporary outreach worker posts	£124,770		
<p>Clackmannanshire School Support Service employs three Outreach Workers who support children with additional support needs. These temporary contracts come to an end in April 2025. Remaining staff would continue to meet learners' needs using existing support resources and provisions. Removal of support posts could have a negative impact on the effectiveness of inclusion and our requirements under GIRFEC.</p>			



Cost of providing homecare
for one elderly person for a week
£256.82 (11.2 hours@£22.93/hour)

Children and Families

	2025/26	2026/27	2027/28
Extending primary school pupils' breaks	£144,362	£86,617	
By increasing lunch breaks and morning and afternoon breaks the primary pupil week would be reduced by 30 minutes per week.			
School support staff (learning assistants and classroom assistants) would need to be employed for an additional 1.25 hours per week to provide adult supervision for pupils during these extended breaks and lunchtimes.			

	2025/26	2026/27	2027/28
Reduce school resource budgets	£38,117		
These budgets are used to purchase classroom resources and any equipment needed to deliver the curriculum. If this proposal is agreed, schools need to seek additional funding to top up these resources.			

Our three academy buildings were paid for using public private partnership arrangements (PPP).

We pay **£10m a year** in repayments which will increase by approximately **£450,000** due to inflation in 2024/25.



Landfill is now banned in Scotland.
 We send approximately **9,000 tonnes** of residual waste per year to Energy from Waste (EFW) centres.
 We spent **£1.9m** on this last year.



Sport, Leisure and Libraries

	2025/26	2026/27	2027/28
Closing of Alva and Tullibody libraries and review of library service staffing		£96,345	
<p>This proposal would further reduce the number of community access points and libraries to better align with demand. All library services in Clackmannanshire would be centralised at the Speirs Centre and face to face customer services would be maintained at Council headquarters at Kilncraigs. The reduction in staff would impact on the Council's ability to continue to provide author events and Bookbug sessions.</p> <p>The authority has a statutory duty under section 163(2) of the Local Government (Scotland) Act 1973 to "secure the provision of adequate library facilities for all persons resident in their area."</p>			

Cost of disposing of food waste is **£60,000** a year



Council Service Transformation

	2025/26	2026/27	2027/28
Let out space in Kilncraigs	£20,400		
Council staff would reduce their use of the office space within Kilncraigs to 40% of the building and the remaining 60% would be let out to tenants, bringing in income through rents.			



Cost of providing an early years worker per year **£45,429**

Our Environment

	2025/26	2026/27	2027/28
Reduce Land Maintenance Services	£51,100	£51,100	
This proposal would mean a 20% reduction in land maintenance work carried out by the Council including grass cutting, hedges, weeding, winter maintenance & forestry work. The Council would continue to cut football pitches, play parks and general road-side and pavement maintenance.			

	2025/26	2026/27	2027/28
Revenue savings from sale of properties	£198,733		
Sale of Council properties would result in saving on ongoing revenue repairs and maintenance costs and utility costs. Identified properties for sale or lease include Patons and Forthbank.			

	2025/26	2026/27	2027/28
Reduce Street Cleaning	£74,154	£74,154	
This proposal would mean a 20% reduction in street cleaning services including the emptying of public bins.			

How You Can Provide Feedback

Please consider the information presented in this booklet and then go online to the Council's website www.clacks.gov.uk and tell us:

- what impact will proposed savings have on you and your community
- are there any amendments or mitigations to the proposal we should consider

An equality and poverty impact assessment has been carried out on these options and will shape the face-to-face consultation, which will target the protected groups identified through this assessment.

Deadline for responses is 11.59pm on Wednesday 12 February 2025.