

Budget 2026/27



**Clackmannanshire
Council**

www.clacks.gov.uk

Comhairle Siorrachd
Chlach Mhanann



Savings options prepared by Council officers for public engagement

Introduction to your Council's Budget 2026/27

Where the money is spent

The Council's budget for **2025/26** is **£174.7million**. We spent that money providing over **700** different services to the people of Clackmannanshire every day.

Health & social care for adults with long term and complex needs, many of whom are older or disabled.



£30.047m

Education & learning including early learning, primary and secondary schools



£68.953m

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



£10.435m

Customer, digital and library services



£622k

Leisure and sports



£856k

Care & protection, including social work for children and young people & justice services



£19.448m

Planning, economic development, sustainability & environmental health



£1.954m

Roads, waste, public transport, land & fleet



£9.869m

Housing including homelessness & specialised accommodation services



£1.229m

Maintenance of public buildings, cleaning, catering & janitors



£12.454m

Corporate & democratic services, HR, legal & finance



£11.457m

Financial commitments, including loan charges



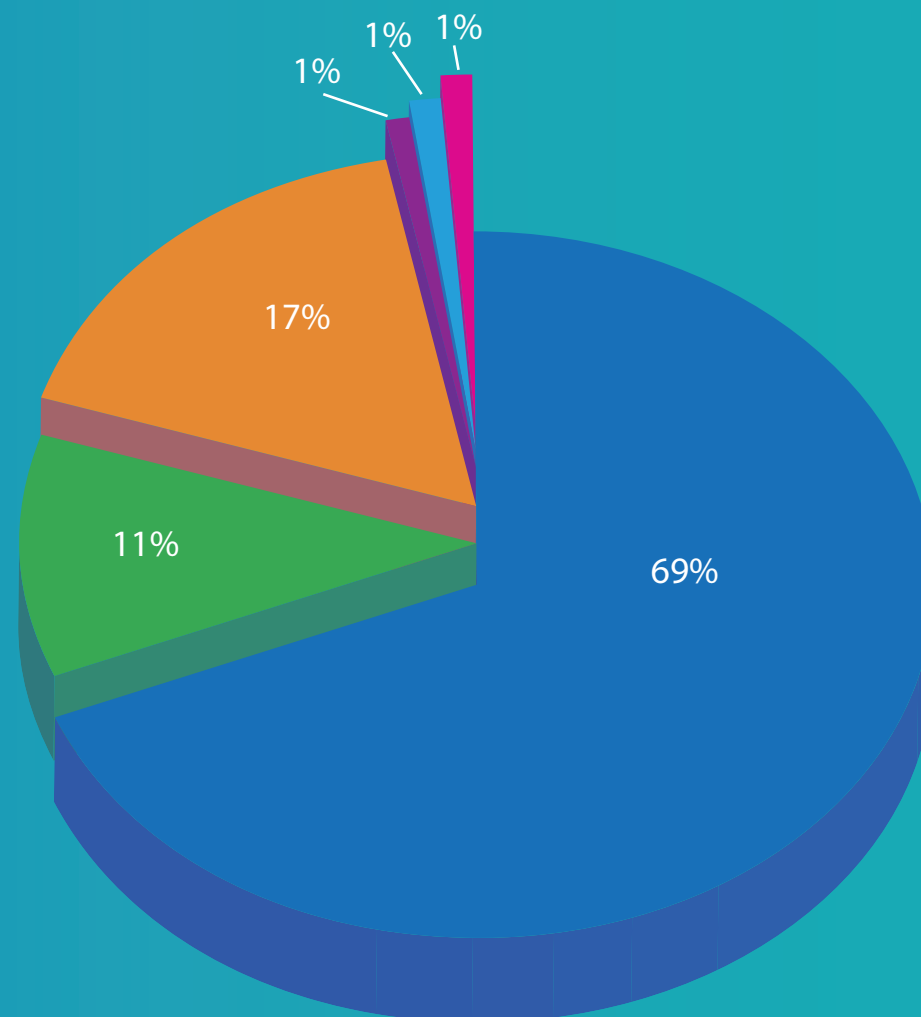
£7.339m

The Housing Revenue Account is separate from the Council's revenue budget. It is ring-fenced for housing purposes only.



Where the money comes from 2025/26

General Revenue Funding	£119.667m	(69%)
Non Domestic Rates	£19.834m	(11%)
Council Tax	£28.868m	(17%)
Ringfenced	£1.663m	(1%)
Drawdown of earmarked reserves	£1.528m	(1%)
Contribution from other reserves	£3.103m	(1%)
Total Financing	£174.663m	(100%)



We currently have a projected budget gap of **£7.340m** in **2026/27** and in **5 years**, it could be **£19.132m**. We must find ways to tackle this shortfall by both increasing income (through Council Tax or fees and charges) and by reducing expenditure. There is a legal requirement for all councils to balance their budget so that their expenditure matches their income. In order for us to do this, we will have to make very difficult decisions.

Savings Options

Proposal	2026/27	2027/28	Impact
Focusing our resources on priorities			
Reduce the level of physiotherapy, speech and language and occupational therapy services provided to pupils	£46,806		This proposal may have an impact on children and families in our communities, including children and young people with disabilities. These services form an important part of the holistic support available for those with additional support needs, helping to ensure they can access learning and have the opportunity to thrive.
Reduce school resources budgets in line with reduction in pupil numbers	£10,000		This budget supports the purchase of classroom resources and equipment needed to deliver the curriculum. If this proposal is agreed, schools may need to explore additional ways of funding these items, including fundraising. The impact may be felt most in schools serving communities with higher levels of need, where additional fundraising expectations could be more challenging.
Review of music tuition service in schools	£37,120		This proposal impacts on the range and choice of instruments available to pupils.
Reduce winter service budget	£150,000		Recent milder winters have led to a reduction in the amount of gritting required. However, this proposal presents a risk as if we had a severe winter, the allocated budget would be exceeded. If this were to be the case, the Council would need to make in-year savings to cover any additional spend, which may impact other services.
Reduce Forthbank Recycling Centre opening hours	£60,000		Reduce opening times from 8.30am-8pm to 8.30am-6pm from April to October. In addition, opening times at the centre would reduce to 10am-4pm on the two quietest days of the week.
Review how we run the Bowmar Centre	£17,045		The Bowmar Centre is a community facility used by local groups and by the Council's CLD team. It also provides the space Park Primary relies on to deliver the required two hours of quality PE each week. Under this proposal, Park Primary would have to consider how it currently delivers these two hours of PE. The review would explore alternative options for keeping the facility open for the community.

Proposal	2026/27	2027/28	Impact
Employing a smaller workforce			
Reduce the number of countryside rangers from two to one	£24,926	£24,926	The Rangers Service provides support across the county, with a particular focus on countryside areas owned or managed by Clackmannanshire Council. Its work includes outdoor learning, caring for and protecting the natural environment, supporting countryside safety, encouraging responsible behaviour, biological recording, wildlife rescue, and maintaining rights of way and core paths. Any reduction in this service is likely to affect the breadth and quality of what can be delivered. The Council will, however, still be required to meet its health and safety responsibilities in the areas it owns or manages.
Reduction of four teachers to reflect reduction in pupil numbers	£168,612	£106,799	School rolls have decreased by 4% in the past two years and are continuing to decline, but teacher numbers have been maintained.
Changes to school janitors	£65,000		Change our janitorial service to a term-time, peripatetic service model with janitors covering either a campus or multi-site establishments.

Proposal	2026/27	2027/28	Impact
Maximising our income			
Increase Council Tax by:			Increasing income from Council Tax could be used to reduce the impact of service reductions. Each 1% increase raises £288,680 in income. The Council Tax collection rate is 96% which is above the Scottish average. These figures show the income from Council Tax which could be achieved by an 8%, 10% or 15% increase.
8%	£2.309m		
10%	£2.887m		
15%	£4.330m		
Increase price of school meals by			The proposal would increase the cost of a school meal from £2.45 to £2.70, £2.95, £3.45 or £3.79. Pupils in P1–P5, as well as those from families receiving qualifying benefits, will continue to receive free school meals. Currently, the Council loses £1.34 on every meal provided, and the proposed increases would allow the Council to recover more of this cost.
25p	£10,944		
50p	£21,890		
£1	£43,779		
£1.34	£58,664		
Increased cost of private citizenship ceremony	£1,000		After a benchmarking exercise it has been established that the Council is under-charging for its citizenship ceremonies (private). There is a proposal to increase costs from £50 per ceremony to £100. This is in line with other Councils but still makes the service affordable and competitive.

Fees and charges

It is proposed we increase general fees and charges by 4%. 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.

Further efficiencies

In addition to these proposals, senior staff are considering a range of management efficiencies amounting to around £1.5m-worth of savings, which will further support efforts to set a balanced budget.

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 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 Sunday 18 January 2026.

