

Budget engagement

2024/25



**Clackmannanshire
Council**

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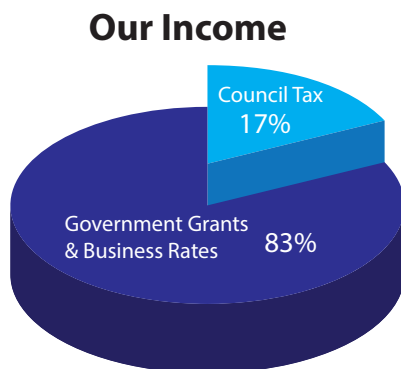
Comhairle Siorrachd
Chlach Mhanann

Budget engagement 2024/25

The Council has a budget of £152 million to spend to support the people of Clackmannanshire and we invest that funding in services such as education, health & social care and social services. This funding is also used to provide services such as waste collection, recycling and to maintain our roads, footpaths and open spaces such as parks.

Like all councils, our costs have risen significantly, due to a combination of inflation making the cost of providing our services higher, along with a continuing rise in demand for services such as social care.

The funding the Council receives to deliver these services is made up of 83% from the Scottish Government and 17% from council tax and is not enough to meet the rising costs we face. That means we face a budget gap of £11.56 million and savings are unavoidable.



The 2024/25 total budget is £152m

Annual Indicative Funding Gap

2024/25	£11.561m
2025/26	£5.723m
2026/27	£4.683m
Cumulative Indicative Funding Gap	£21.967m

Although we've already made significant savings over a number of years to ensure we meet our legal obligation to balance our budget, we still face a real shortfall between our funding and the cost of the services we deliver.

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

The Council needs to prioritise services and budgets while continuing with our transformation plans. Even where we are required in law to provide services, levels of provision will need to be reassessed or models of delivery might 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.

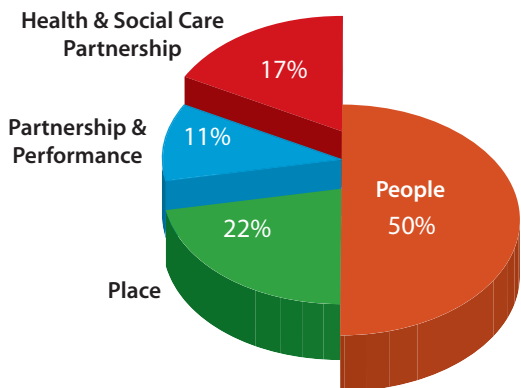
No decisions have been made and none will be taken by councillors until after the engagement exercise is complete.

Councillor Ellen Forson

Leader of Clackmannanshire Council

January 2024

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 6.7%. This is in line with inflation* and includes sports classes, library charges, garden bin permits, special uplifts, roads charges, licensing and other chargeable services. The revenue received from these fees contributes towards the cost of providing these services.

The Scottish Government has announced a council tax freeze funded to the equivalent level of a 5% increase. However, council tax levels are decided by the councillors as part of the budget setting process. Each 1% increase above that 5% level would raise an additional £255,000 in income, and our council tax collection rate is 96% which is above the Scottish average. Increasing income from council tax could be used to reduce the impact of service reduction.

These tables outline the increased income to the Council should these proposals be accepted.

*as at September 2023

	2024/25	2025/26	2026/27
Rent review for commercial properties	£19,612	£7,508	
The Council has not carried out a rent review or service charge review of its property assets for a number of years. This figure represents a 15% increase on current rent income.			

	2024/25	2025/26	2026/27
Full review of licensing charges	£2,500		
Benchmarking shows the potential for an increase in charges and the introduction of new charges to bring us in line with other local authorities.			

	2024/25	2025/26	2026/27
New legal charges	£2,000		
The introduction of new charges for providing legal work, for example during the sale of land, to ensure full cost recovery. The Council currently pays these costs.			



Cost of providing homecare
for one elderly person for a week
£200 (10 hours@£20/hour)



Our electricity bill has increased by **34%** in the last year

	2024/25	2025/26	2026/27
Introduction of new charge for supporting commercial events	£5,000		
The introduction of fees for supporting commercial events, in line with other local authorities, to ensure full cost recovery. For example, where Council staff support events outwith normal working hours and/or where public notices are required. The Council currently pays these costs.			

	2024/25	2025/26	2026/27
School meals	£46,689		
Increasing the cost of a school meal from £2.20 to £2.45, an increase of 25p. All pupils in P1 to P5 receive a free school meal as well as those families on qualifying benefits. At the moment the Council subsidises every school meal by approximately £1.34.			

	2024/25	2025/26	2026/27
Increase charges for leisure services	£40,000		
Increase charges across all sport and leisure services by 10%.			

	2024/25	2025/26	2026/27
Council tax on second homes	£55,000		
The Scottish Government has passed secondary legislation that now allows councils to charge a premium of up to 100% on second homes.			



Cost of providing an early years worker per year **£43,053**

Voluntary and Third Sector Funding

	2024/25	2025/26	2026/27
Stop funding three local halls	£8,800	£4,000	
<p>The Council currently provides annual funding of £4,267 to Clackmannan Town Hall, Coalsnaughton Village Hall and Devonvale Hall to support community activities. It is proposed that this funding no longer continues. A number of other community halls in Clackmannanshire successfully operate without Council funding including Tullibody Civic Centre, Dollar Hive and Cochrane Hall in Alva.</p>			

	2024/25	2025/26	2026/27
Reduce third sector funding for children's services	£44,760		
<p>The third sector currently receives £756,000 in annual funding from the Council's children's services. An independent strategic needs analysis and review was conducted and made recommendations which are: removing the £10,000 discretionary award scheme given to the Young Carers Project and removing the £34,760 given to Alloa Community House to support early preventative services. Alternative sources of funding for the Community House have been sought.</p>			

Cost of disposing
of food waste is
£38,145 a year



Transforming Services

	2024/25	2025/26	2026/27
Review of customer services and libraries	£116,000	£162,000	£45,000
<p>At a time when operating costs are rising unsustainably, this proposal seeks to set out a sustainable model for customer services that is better able to respond to changing citizen needs and lifestyles within a context of tightening financial constraint. There would be investment in greater digital services and reducing the number of community access points (CAPs) and libraries to better align with demand. The Council currently runs five libraries and CAPs. This proposal would involve the CAP and libraries at Ben Cleuch in Tillicoultry and Sauchie Hall closing in October 2024. These buildings would be made available for community asset transfer. Face to face customer services would be maintained at Council headquarters, with the CAP service at the Speirs Centre (Alloa Rent Office) being centralised at Kilncraigs when reception re-opens. The library service would remain open at the Speirs Centre, but opening hours would reduce. The number of customer service advisers working in the Council's contact centre will gradually reduce, with vacancies not being filled.</p>			

	2024/25	2025/26	2026/27
Change school janitor arrangements	£33,500		
<p>A small reduction in the number of janitors in primary schools. Schools affected by the reduction will be allocated a peripatetic janitor. The aim is to maintain a good standard of service delivery while reducing costs. In financial year 2024/25, we will reduce the number of janitors on the team by two.</p>			

	2024/25	2025/26	2026/27
Review of leisure services	£127,899		
<p>Our leisure services are delivered from our three academies (out of school hours) and at local halls and centres such as Alloa Town Hall and Sauchie Hall. A review of leisure staffing levels will be carried out and savings made by not filling vacancies. The aim is to create a more flexibly deployed workforce with service delivery focused primarily on Alloa Town Hall and the academies. This will have an impact on the level of leisure services available to communities with services at Sauchie Hall and the Ben Cleuch Centre being phased out in October 2024. From October 2024 the Ben Cleuch Centre and Sauchie Hall will no longer be bookable venues for community groups and organisations to use as we will be removing all leisure attendants from these facilities. Where possible we would look to relocate any impacted sport and leisure programmes, such as the Active Communities classes, to other Council venues.</p>			

Children and Families



The average cost of running a primary school each year is **£1.22m** and we have 19 primary schools

	2024/25	2025/26	2026/27
Review of school management		£98,065	£58,839
A reduction in the number of heads of establishment through the creation of shared headships across provisions from August 2025. Establishments under this model will still have senior management to support children, young people and families.			

	2024/25	2025/26	2026/27
Review of educational psychology service	£46,741		
The educational psychologists work with families, schools, ELCs and other professionals to help meet children and young people's educational needs. Savings would be made by not filling job vacancies and restructuring the team. This may impact on service delivery to families and children.			

	2024/25	2025/26	2026/27
Review community learning and development service	£71,804		
This service includes youth work, community based adult learning, English as a Second Language, and community development support targeting our most vulnerable children, young people, families and communities. The review would reduce staffing numbers impacting on the level of service available.			



Cost of a supply teacher for one week **£1,511**

	2024/25	2025/26	2026/27
Review of home to school transport	£52,540	£19,280	£10,000
A review of the current home to school transport arrangements in areas where the Council has invested in new walking and cycling routes. This will involve routes from Menstrie, Sauchie and the western side of Tillicoultry.			

	2024/25	2025/26	2026/27
Review of primary school classes	£195,450	£94,100	
We have the highest teacher to pupil ratio in Scotland. We can evidence that this is having a positive impact on attainment and closing the gap for many of our young people, however we also have falling school rolls in primary schools with 145 fewer primary 1 pupils than primary 7. If we remain at our current teaching staffing numbers, we will increasingly become overstuffed. This proposal will increase class sizes in some schools whilst protecting those in the most deprived areas.			

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.



Our Environment

	2024/25	2025/26	2026/27
Reduce winter service	£90,000		
Stop using mini tractors to grit paths. This proposal would also stop standby and overtime payments for these staff and only gritting paths during normal working hours and by hand.			

	2024/25	2025/26	2026/27
Reduce levels of street cleaning	£60,000		
This Council service would reduce, including the frequency of street sweeping and the emptying of bins in public places.			

	2024/25	2025/26	2026/27
Reduce land maintenance	£59,857	£59,857	
The Council is responsible for the grounds maintenance of parks and designated open space areas. This proposal would reduce land maintenance including grass cutting, hedge cutting, weeding and forestry work by 50%. Sports fields would continue to be maintained. Staff numbers in the team would reduce.			

Did you know that the Council has to pay **£102.10** per tonne  in tax to landfill household waste? Sending 1,000 tonnes less waste to landfill would reduce this financial burden by £100,000 a year. In 2022 we sent **12,967** tonnes of waste to landfill costing us over **£1.3m**

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 Sunday 18 February.