



2016/17 Budget Consultation

Better Services

Better Opportunities

Better Communities

Financial Context

The Council is a multi-million pound business which delivers a wide range of services for communities across Clackmannanshire. The contexts which the Council operates in are ever-changing: the Council of today is not the same as the Council of five years ago and the Council in five years time will be different to how it is today. As contexts change, the Council must change with them to make sure that it is doing everything it can to improve people's quality of life and to make Clackmannanshire a better place.

Changes in public sector funding have been a key issue facing local councils for a number of years and will continue to impact on what councils do and how they do it. While financial times are tough, it is important to remember that the Council still has a total budget of around £145million and focuses on providing the best services we can with that very significant resource.

How we currently spend the money

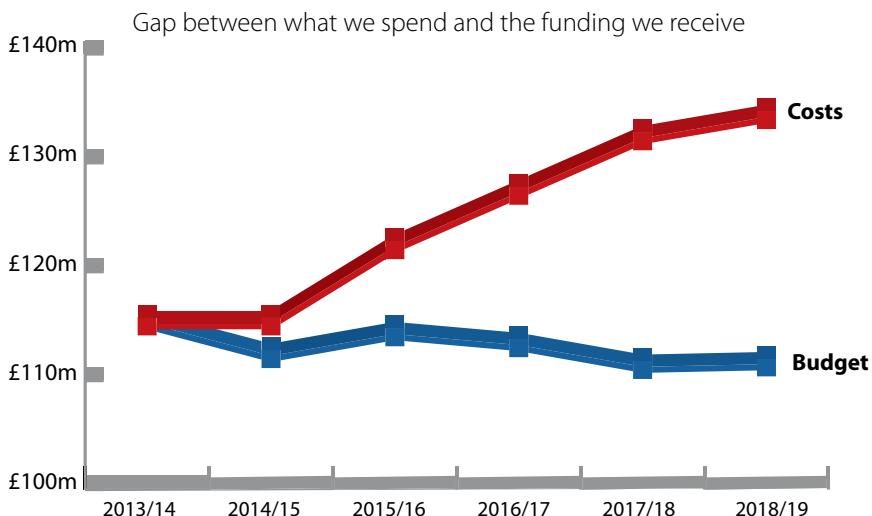
Total expenditure 2016/17



Indicative Funding Gap

It is estimated that over the next three years, the Council will have to close a funding gap of around £22.7 million which means that the Council's current expenditure is substantially more than it will be able to afford.

This position will need to be revisited once we know the specific impact of the UK Government's Comprehensive Spending Review (which is announced on 25th November 2015) and how this, in turn, impacts on funding the Scottish Councils.



In addition to balancing the financial challenges there are also opportunities for real improvement if the Council and its partners work in a more integrated way and pool their resources better. Similarly, changes in legislation are making it easier for communities to become more involved in service delivery.

Focus on Change

It is crucial that we get maximum benefit from all our available resources and maximise our opportunities for real improvement. This means our approach needs to:

- focus on clear priorities and target resources to greatest effect
- transform services so that they best meet user needs, which may mean having different models of delivery and doing things in different ways
- be as efficient and effective as possible in everything that we do and make the best use of our substantial assets
- make sure that we collect all income owed to us, have an appropriate approach to charging for services and get better value for the money we spend on goods and services.

This approach is captured by the Council's Programme for Change: Making Clackmannanshire Better (MCB).

To maintain statutory services, including services that protect and support our most vulnerable residents, we need to make substantial savings in those services we are not required to deliver by law, including highly valued services that communities have become accustomed to.

The future will likely see a Council that has less staff operating from fewer facilities, providing fewer direct services but in much more integrated and cost-effective ways. Some services currently delivered by the Council may be delivered by partners, communities or other organisations in the future. We will be working with you to agree our priorities.



Consultation

In the past few years we've tried to ensure, through extensive public consultation exercises, that the hundreds of people who use our services every day are aware of the significant changes ahead.

When the Council set the 2015/16 budget we published a list of planned reviews. Work on these reviews has continued throughout the year and the list has evolved, following discussions with elected members and trade unions. Business cases on each of the reviews have been drafted and these form much of the basis of proposals being considered by elected members and our consultation activity.

In addition this year we have also modelled the impacts of reducing individual service budgets by 10% and 15%. This activity is intended to assist councillors in specifying the Council's core services. The exercise focussed on stopping, reducing, changing or charging for discretionary services or reducing the service standards for those statutory services where the service standard is not prescribed by law. This exercise also provides potential options for the councillors to consider.



Have Your Say

This year there are three main strands of consultation activity:

- An online budget simulator tool where you can highlight your relative priorities by balancing your own budget. You can access this on [ClacksWeb](#)
- A programme of face to face consultation events with key stakeholder groups where views on specific proposals will be sought. The key business cases being considered during these sessions can be accessed on [ClacksWeb](#)
- In January, management and trade union representatives will meet with staff to consider proposals, including those impacting the number and design of roles in the Council and any potential impacts on terms and conditions of employment.

The opportunity for your feedback and input will run from 24 November 2015 to 24 January 2016 and your responses will be shared with all councillors in advance of setting the 2016/17 budget. You can:

- go online to ClacksWeb and set your own budget using our budget simulator tool and complete our [online survey](#). (If you don't have access to the internet, go into your local Council office where our staff will assist you.)
- get involved by sharing your views with your local councillor or community council
- write to us with any comments you may have at
Making Clackmannanshire Better, Clackmannanshire Council,
Kilncraigs, Greenside Street, Alloa, FK10 1EB.