

### How the council is funded



- We receive a weekly grant from Scottish Government
- In addition, the Council keeps any Non-Domestic Rates (NDR) and Council Tax
- Grant is based on assessed need less assumed NDR/Council Tax income
- NDR income is underwritten by the Scottish Government
- Inverclyde receives around 1.7% of Scottish councils' grant







## **Budget pressures**



- Reducing population leading to cuts in Government Grant
- Increasing elderly population
- Increased number of young people with Additional Support Needs
- Welfare reform Cuts in Department of Works and Pensions (DWP) funding and increased demand
- Infrastructure maintenance (roads, flooding, coastal defences)
- Continuing financial austerity (to 2018/19?) Reduced Government funding
  Reduced partner funding



# Budget reduction in 5 year period 2011/16



	£million
Environment, Regeneration & Resources	4.90
Education, Communities & OD	5.35
Community Health & Care Partnership	5.41
	15.66
- -	
Corporate Workstreams	6.30
	21.96

Annual budget is more than 10% lower than it was in 2010/11



## Why do we need to save £7 million?



Assumptions	£million
Cut in Grant due to UK financial austerity plan	1.6
Estimated cut in Inverclyde Grant due to depopulation	1.0
Pay award allowance (2%)	2.1
General contract inflation	1.3
End of contracting out – National Insurance	2.0
Borrowing costs for roads etc. investment	0.4
Demographic pressures	0.5
Less: 2015/16 budgeted surplus	(1.9)
	7.0



## The savings package options

The savings proposals put forward by each Directorate of the Council show options totalling approximately 6% equally of their respective budgets.

Education, Communities and Organisational Development £5.203m

The saving options are being proposed across five areas:

- efficiency
- delivery models
- service redesign
- income and charges
- reduced service provision

Community Health and Care Partnership (CHCP)

£2.853m

Environment, Regeneration and Resources

£1.944m





### Have your say



The budget consultation is open until 17 January 2015

Online budget simulator: https://inverclyde.budgetsimulator.com

E-mail your comments to: yoursay@inverclyde.gov.uk

Questionnaires available in council libraries

Questionnaires being sent to Citizens Panel members

Write to us at:

Your Say (Corporate Communications)

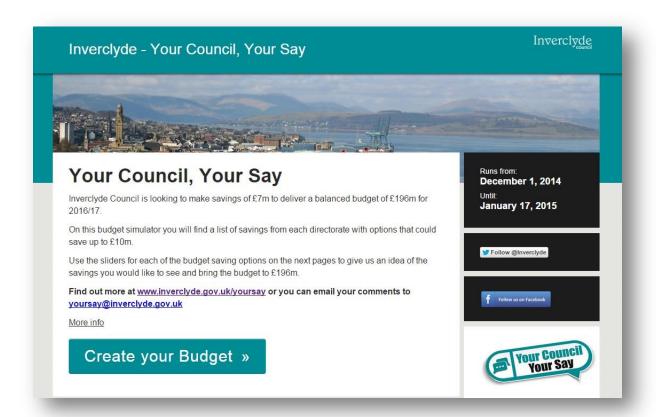
Inverclyde Council

Clyde Square

Greenock

Inverclyde PA15 1LY





#### Online budget app:

## https://inverclyde.budgetsimulator.com



## **Community events**



- Thursday 4 December 2014 Notre Dame High School, Greenock, 7.30pm
- Monday 8 December 2014 Port Glasgow Community Campus, 6.30pm
- Tuesday 9 December 2014 Clydeview Academy, Gourock, 6.30pm
- Wednesday 10 December 2014 Wemyss Bay Primary School, 6.30pm
- Thursday 11 December 2014 Cargill Centre, Kilmacolm, 6.30pm

\_\_\_\_



## What happens next?



- We will record and analyse the feedback with the results of other consultations,
- Update the budget proposals
- We will make the consultation feedback available on the 'Your Say' website pages and,
- We will provide email updates if you leave your email address
- Political engagement Member (cross party) Budget Working Group and individual political groups
- Council approve budget and set Council Tax on 19 February 2015



## **Inverclyde Budget Consultation**



www.inverclyde.gov.uk/yoursay

