



# 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

## Where the money goes...



% based on 2014/15 budget



**Your Council  
Your Say**

[www.inverclyde.gov.uk/yoursay](http://www.inverclyde.gov.uk/yoursay)  
[www.inverclyde.budgetsimulator.com](http://www.inverclyde.budgetsimulator.com)

Inverclyde  
council

Inverclyde  
council

# 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



	<b>£million</b>
Environment, Regeneration & Resources	4.90
Education, Communities & OD	5.35
Community Health & Care Partnership	5.41
	<hr/>
	<b>15.66</b>
	<hr/>
Corporate Workstreams	6.30
	<hr/>
	<b>21.96</b>
	<hr/>

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)
	<hr/> <b>7.0</b> <hr/>

# 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

Community Health  
and Care  
Partnership (CHCP)

£2.853m

Environment,  
Regeneration  
and Resources

£1.944m

The saving options are being proposed across five areas:

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



# 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](mailto: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





## Your Council, Your Say

Inverclyde Council is looking to make savings of £7m to deliver a balanced budget of £196m for 2016/17.

On this budget simulator you will find a list of savings from each directorate with options that could save up to £10m.

Use the sliders for each of the budget saving options on the next pages to give us an idea of the savings you would like to see and bring the budget to £196m.

Find out more at [www.inverclyde.gov.uk/yoursay](http://www.inverclyde.gov.uk/yoursay) or you can email your comments to [yoursay@inverclyde.gov.uk](mailto:yoursay@inverclyde.gov.uk)

[More info](#)

Create your Budget »

Runs from:  
**December 1, 2014**

Until:  
**January 17, 2015**

Follow @Inverclyde

Follow us on Facebook



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](http://www.inverclyde.gov.uk/yoursay)