

2020/21 Initial Savings Proposals

At its development session of 28/10/2019 the IJB considered a range of initial savings proposals relating to the 2020/21 budget. Some of these, as detailed below, were classed as budget adjustments and will be considered by the Council’s Policy & Resources Committee. Other savings relating to changes to current charging arrangements are subject to a public consultation exercise during November. Further work on the remainder of the savings will be postponed pending confirmation of the Scottish Government budget offer to Councils in December.

Budget Adjustments to reduce funding required from Inverclyde Council	2020/21 £m	FTE
Minor restructure in Children & Families Services	0.007	0.0
Remove unused budgets from Children & Families	0.033	0.0
Learning Disabilities - remove unallocated funding in lieu of Council funding the new LD centre construction costs and deletion of 2.2 FTE vacancies (FY Impact £360k)	0.327	2.2
Small reduction in Mental Health, Addictions and Homelessness training budgets	0.004	0.0
Advocacy Service - savings generated by new contract	0.010	0.0
Alcohol and Drug Recovery Service - delete vacant post	0.015	0.5
Delete vacant post in Business Support (FY Impact £32k)	0.016	1.0
Remove unused non-employee budget within Advice Services	0.040	0.0
Increase budget for charging order income	0.050	0.0
Alternative Funding for Current Services (no change to current service)		
Alternative funding now available for complex care Social Worker	0.034	0.0
Income Growth - new Scot Govt monies mean previous Council funding for early delivery of Franks Law no longer required - and removal of a vacant PT post	0.207	0.4
Income Growth - new Scot Govt monies mean previous Council funding for early delivery of some elements of the Carer Act no longer required	0.148	0.0
TOTAL Budget Adjustments (Full Year Impact of these savings is £940k)	0.891	4.1

Recommendation

The IJB is asked to consider and approve the above budget adjustments in the light of ongoing Council proposals for the inclusion of the new Learning Disability Hub within its 2020/23 Capital Programme, as part of the March 2020 Budget approval.