

Ref: DS

Date: 23 February 2022

I refer to the agenda for the meeting of the Inverclyde Council to be held on Thursday 24 February 2022 at 4pm and attach advance notice of a proposed motion/amendment submitted by Councillor C McEleny and Councillor J McEleny which they wish to circulate to all Elected Members in advance of the meeting.

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**ALBA Party**

**2022/23 Budget Proposal**

## Introduction

This document presents to 2022/23 Budget Proposal from the ALBA Party using the same format and appendix numbers as those contained in the 24 February Council papers.

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Appendices 1,2,4,& 10 are as per the issued Budget Report

**ALBA- 2022/23 Budget**  
**Adjustments/Savings- 24 February 2022 Council**

	Savings 2022/23 £000	Savings 2023/24 £000	Comments	FTE
<b>ERR</b>				
1/ Reduce Food Waste collection period from weekly to fortnightly	81	109	Will require a one off sum of up to £67K to buy extra large containers for households which request one and to publicise the changes	2
2/ Reduce roads revenue patching budget	75	100	This will be partly offset by £100k increase in the RAMP Structural Patching budget from 2023/24	2
3/				
<b>ECOD</b>				
1/ Cost adjustment arising from the implementation of P4/5 Universal Free School Meals	130	130	Officers estimate that an adjustment is possible based on the costs to the Council of implementing Universal FSM for P4/5 and estimated funding from the Scottish Government	0
2/ Change Kilmacolm Nursey from full time to term time and reduce capacity to reflect current service requirement	52	83	Limited impact due to very low numbers using the 52 week service	2.4
3/ Stop production of In View newspaper distributed to Inverclyde households twice yearly	7	7	Digital version to be trialled with bulk of Council communications continuing through existing channels	0
4/ CLD- Reduction in service across various parts of CLD	118	158	Reduction in Adult Literacies, Community Work & Youth Work	4.9
5/ Reduce opening hours at Kilmacolm Library	27	36	Would reduce opening hours from 34 to 16 hours per week	1.3
6/ Delete neighbourhood dispute mediator post	29	29	Post vacant	1
<b>HSCP</b>				
1/ No savings /adjustments to be applied for the HSCP based on change in approach to calculating the Council contribution to the IJB.				
<b>Corporate</b>				
1/ Revise IJB Budget approach per main report	957	957	Reduce Pay Inflation allowance by £1.1million and allocate £550k from Reserves for 2022/23 only. Net of reversal of £143k previously approved savings which were due to be applied in 2022/23	0
2/ Reduction in loans charges by using Reserves to replace Prudential Borrowing	60	60	Requires £1million from Reserves to support the Capital Programme	0
3/				
<b>Total</b>	<b>1536</b>	<b>1669</b>		<b>13.6</b>

**ALBA Budget Proposal**

**Appendix 5**

**Adjustments proposed to the Capital Programme**

	<u>£000</u>
A/ <u>Reductions proposed to 2021/24 Programme</u>	
Reduce 2022/23 Property Capital Budget	-100
Reduce Clune Park Capital Budget	-100
Amount removed from the current Programme	<u>-200</u>
B/ <u>Additions Proposed</u>	
Upper Gourrock Traffic Management Masterplan	25
Install lighting Auchmountain Glen - Phase 1	100
Broomhill area - New Playpark	100
	<u>225</u>

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Appendix 6

**Free Reserves- ALBA Budget Proposal**

	<u>£000</u>	<u>£000</u>
Balance 31/03/21 per 2020/21 Accounts		890
Projected Surplus/(Deficit) 2021/22 - Period 8 P&R		214
<b><u>Proposed Write back of Earmarked Reserves:</u></b>		
Jobs Refresh (Full Council - December 2021)	1550	
Loans Charges (Full Council - December 2021)	1500	
Capital Fund (Full Council - December 2021)	1000	4050
<b><u>Proposed Write Backs</u></b>		
Community Fund	25	
Covid Cleaning/PPE	120	
Employability Initiatives	100	
Anti Poverty Apprenticeship Programme	22	
Early Retiral /Voluntary Severance	(30)	
Revenue Contingency	3	
Community Support Fund	100	
Anti Poverty Fund- Contribution to Energy Bills	500	
Digital Devices	10	
Promotion and Tourism	50	
Covid Training	30	
Recruitment of Chief Executive	12	
Covid Contingency	1290	
Covid - Desks and Equipment	23	2255
<b><u>Scottish Government £120m one-off payment</u></b>		1858
<b>Projected Free Reserves 31/03/23</b>		<b><u><u>9267</u></u></b>

**Proposed Use of Free Reserves - ALBA**

**Appendix 7**

Proposal	Proposal	Potential Financial Allocation £000
1. Contribution to IJB Budget 2022/23.	On the basis that the Council and IJB approve the updated proposals then £550k would be required as a one off contribution to the IJB in 2022/23.	550
2. Support with energy bill costs.	Proposal to make a one off payment of £350 to all households (approx 10000) in receipt of Council Tax Reduction plus those exempt from paying Council Tax to help with the cost of living increases, especially fuel costs. Figure includes a £500k contribution from the Anti Poverty Fund earmarked Reserve	3500
3. Increased roads and footways investments.	Proposal is to allocate £100k towards the ongoing PB exercise. Within this, projects total £800k and the sum available is £150k . Allocation of another £100k would allow around 30% of projects to proceed.	100
4. Reserves to smooth the 2023/24 and beyond Budgets	Propose to allocate £2.0million to help smooth the transition away from the use of reserves to balance the Revenue Budget.	2000
5. 2022/25 Capital Programme Funding shortfall	Allocation of Reserves to ensure the shortfall in the 2022/25 Capital Programme was within acceptable limits- Net of £100k reductions in both the Property & Clune Park Capital Budgets in 2022/23	1070
6. Upper Gourrock Traffic Management Masterplan	Traffic management studies on Kim Drive, Larkfield Rd George Rd Junction, and Victoria Road/Tower Drive/Golf Road/Hillside Road. Budget to fund traffic counts, speed surveys, physical surveys, traffic modelling including a potential upper Gourrock one way systems master plan, indicative road layout and a report. This was estimated at 14k in 2018.	25
7. Install lights Auchmountain Glen -Ph1	First phase of lighting installation within Auchmountain Glen	100
8. New Play area - Broomhill area	New Play area within the Broomhill area	100

**Proposed Use of Free Reserves - ALBA**

**Appendix 7**

Proposal	Proposal	Potential Financial Allocation £000
9. Lady Alice Bowling Club	Contingency to meet the remaining estimated funding shortfall following the bowling club raising £38k from internal and external sources.	30
10. St Ninians Community Garden	To allow for completion of the Community Garden within the St Ninians School site.	120
11. Contribution to Play Areas Strategy	Contribution to supplement Scottish Government Funding to allow the refurbishment/upgrading of Play Area facilities in line with the Play Area Strategy.	100
12. Use of Reserves to reduce Prudential Borrowing.	As one of the savings to balance the 2022/23 Revenue Budget it is proposed to allocate £1million from Reserves to replace planned Prudential Borrowing in the 2022/25 Capital Programme	1000
13. Increased use of Reserves to balance the 2022/23 Revenue Budget	Increased use of Reserves to balance the 2022/23 Budget to £4.568 million	568
		9263



**Council Tax Impact of no Increase in 2022/23**

Band	Chargeable Properties*	Band Value	Multiplier	Annual Increase	Weekly Increase	2022/23 Council Tax
A*			200/360	£0.00	£0.00	£739.91
A	18,931 (47.83%)	£0 - £27,000	240/360	£0.00	£0.00	£887.89
B	6,250 (15.79%)	£27,001 - £35,000	280/360	£0.00	£0.00	£1,035.88
C	3,699 (9.35%)	£35,001 - £45,000	320/360	£0.00	£0.00	£1,183.86
D	3,441 (8.69%)	£45,001 - £58,000	360/360	£0.00	£0.00	£1,331.84
E	3,682 (9.30%)	£58,001 - £80,000	473/360	£0.00	£0.00	£1,749.89
F	1,924 (4.86%)	£80,001 - £106,000	585/360	£0.00	£0.00	£2,164.24
G	1,438 (3.63%)	£106,001 - £212,000	705/360	£0.00	£0.00	£2,608.19
H	219 (0.55%)	£212,0001 +	882/360	£0.00	£0.00	£3,263.01

Note - Estimated to be 39,584 Chargeable Properties

**ALBA**  
**2022/23 Revenue Budget**

**Appendix 9**

	<u>£000</u>	<u>£000</u>
Recurring Funding Gap - Post February Policy & Resources		6014
Reinstate Over 60 Free Swimming (2018 saving uprated for 3 % /year)		90
Use of Reserves		(4568)
		<u>1536</u>
Savings/Adjustments per Appendix 3		(1536)
0% Council Tax Increase		0
		<u>0</u>
Funding Gap		<u>0</u>

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