

Shaping Our Future 2015/18

Budget Consultation

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Opening Remarks

- Welcome
- Tough financial outlook
- Maximising efficiencies
- But some savings could impact on day to day services
- Important that decisions are informed by views of service users and residents

Consultation Basis

- The Council needs to deliver a balanced budget
- If you disagree with proposals, alternative savings need to be identified but no easy options
- If we have to take these savings, how can they be introduced to minimise impact?

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Setting The Scene

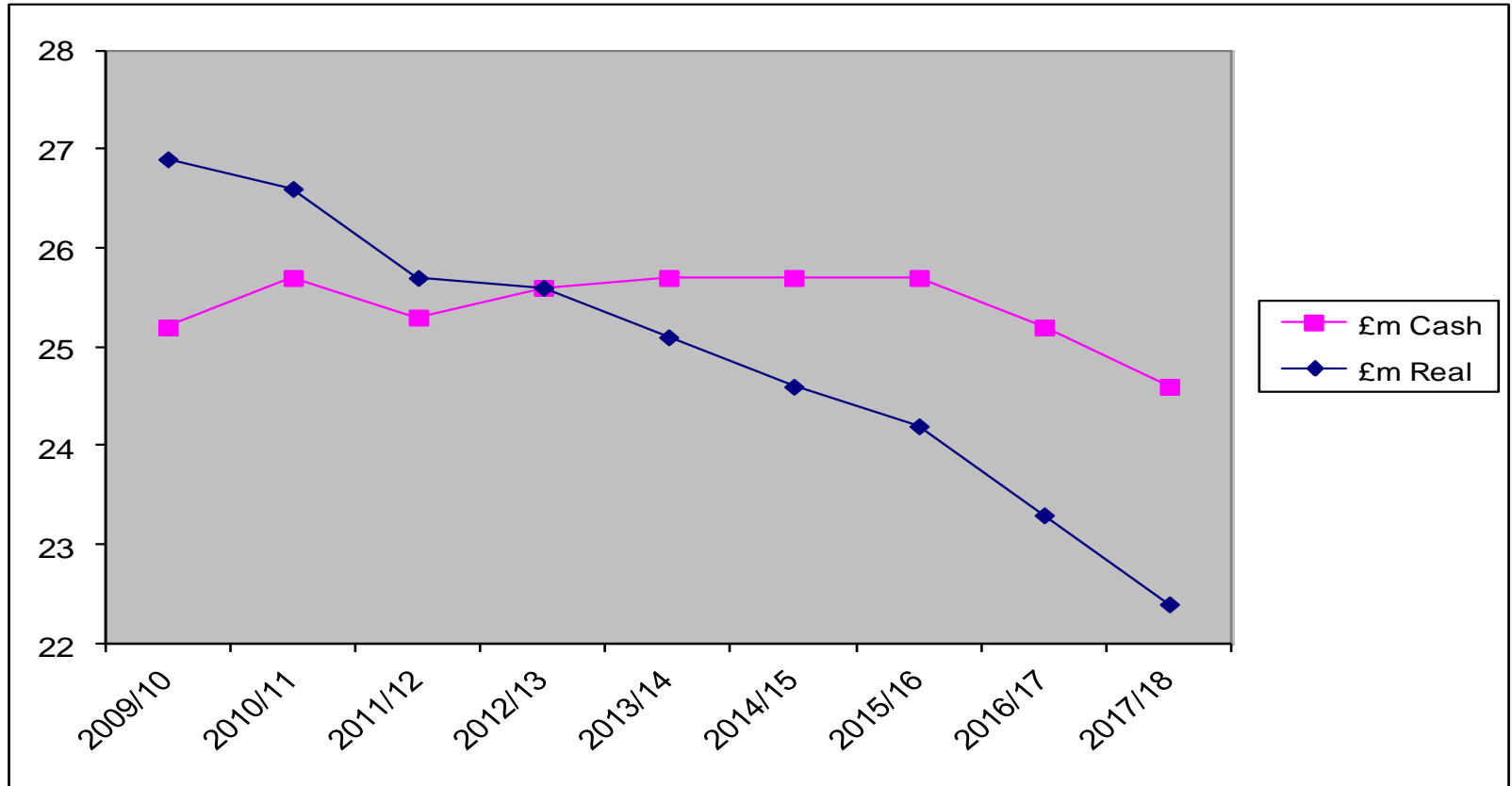
- Financial Outlook – longer term view
- 2015/18 Funding Shortfall
- Savings Proposals
- Timeline
- Workshops

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SCOTTISH BUDGET PROJECTIONS 2017/18



(Source: CPPR briefing July 2013)

ISSUES

- Approach of new UK Government (tax v cuts; period of debt consolidation)
- Scottish Government protection of budgets, e.g. Health
- Single tier pension; increase of £2m p.a. in NI contributions from 2016/17

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2015/18 Funding Shortfall

- 1 - 2% cash cut in grant in 2016 & 2017
- Inflation, demand etc needs to be absorbed by Council
- 79% of funding from Government grant
- Council Tax freeze for 8 years

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2015/18 Funding Shortfall

- 3 year funding shortfall £20.2m
- Savings identified £17.82m
- 2016/18 calculations remain indicative
- Seek further efficiencies/savings

2015/18 Funding

- Scottish Govt grant conditions 2015/16
 - Maintain teacher numbers in line with pupil numbers – some flexibility
 - Freeze Council Tax
 - If don't deliver, £2.3m grant cut
- Proposals deliver against grant conditions

Savings Proposals

- Aim is to
 - maximise efficiencies (58%)
 - protect frontline services
- Many of the changes are already started

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Timeline

- Wider consultation (10 Nov – 5 Dec)
- Service User Workshops (19 Nov)
- Grant confirmed (Early Dec)
- Finalising savings (late Dec / Jan)
- Council budget decision (12 Feb)

Workshops

- Education
- Community Health & Care Partnership
- Environment & Community Services
- Leisure & Culture Services

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Citizen Space

There is also the opportunity to share your view online via Citizen Space which you can do by accessing this link and clicking on the featured Budget survey:

<http://getinvolved.eastrenfrewshire.gov.uk/>

Alternatively, paper copies of the survey are available through libraries, Community Planning or Customer First.

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Thank you

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