

Argyll and Bute Council

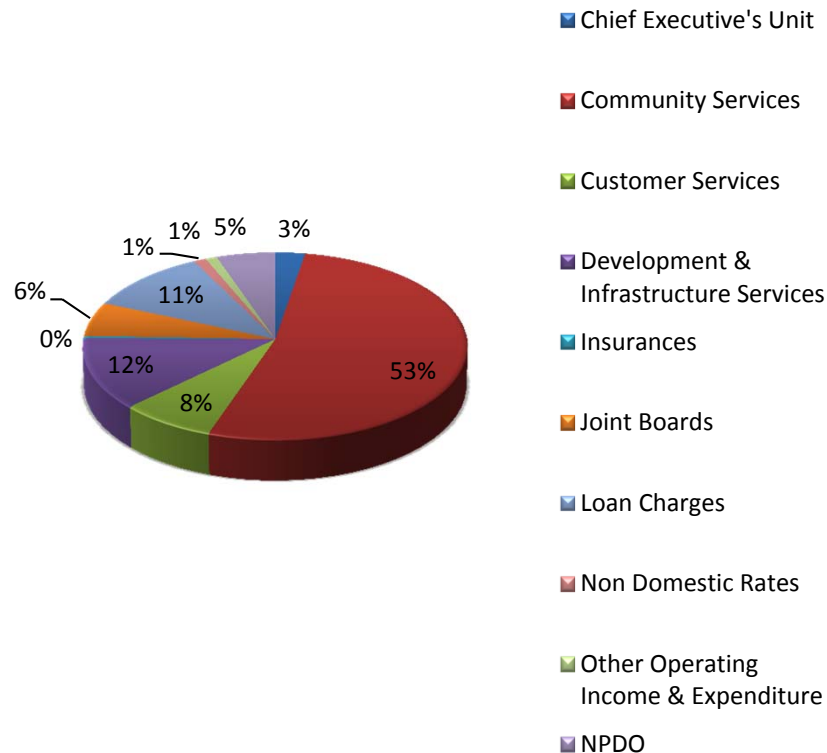
Budget Consultation 2013-14

Introduction

- Long term approach.
- Declining levels of funding.
- Increasing costs and service demands.
- £40m funding gap over 7 years.
 - £6m pa for 7 years (3% of service budgets).
- Previously agreed savings £20m pa over last few years.
- Looking for views on how we prioritise our expenditure.

Council Budget

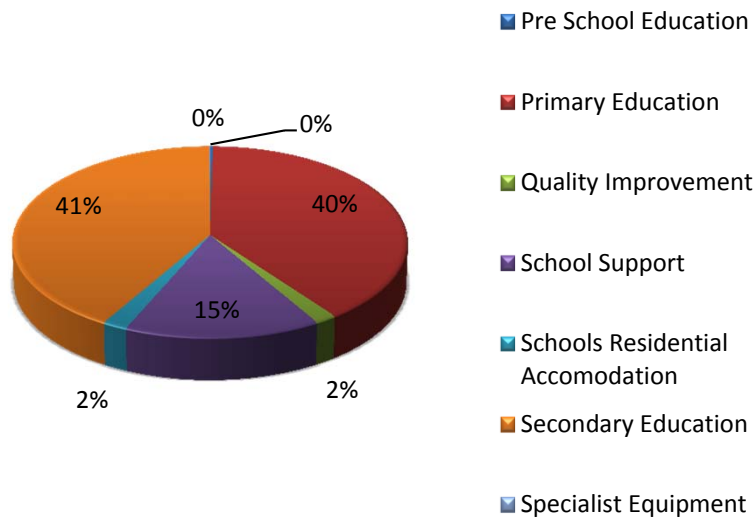
Total Budget per Service



Service	Budget 2012-13 £
Chief Executive's Unit	6,772,726
Community Services	132,784,441
Customer Services	19,112,668
Development & Infrastructure Services	31,050,296
Insurances	1,012,310
Joint Boards	15,025,166
Loan Charges	27,856,927
Non Domestic Rates	2,835,259
Other Operating Income & Expenditure	2,594,878
NPDO	13,453,801
Grand Total	252,498,472

Education

Education - Objective Analysis



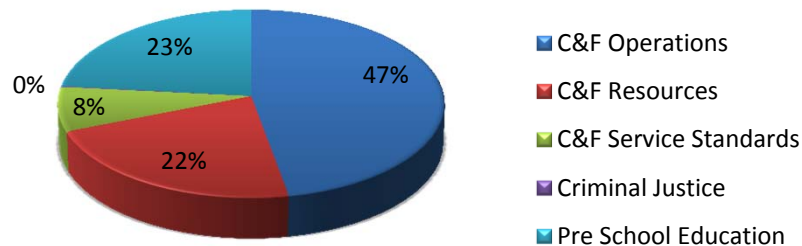
Description	Budget 2012-13 £
Pre School Education	146,095
Primary Education	25,322,928
Quality Improvement	1,071,811
School Support	9,654,961
Schools Residential Accommodation	1,226,274
Secondary Education	26,535,658
Specialist Equipment	35,000
Grand Total	63,992,728

Education

- We are responsible for providing education for every child of school age to support the development of the personality, talents and mental and physical abilities of the child to his or her full potential. The following education services are provided throughout Argyll and Bute:
 - 3-18 Education
 - Curriculum for Excellence 3-18
 - Pupil support services
 - Psychological services
 - Educational ICT
 - HMIE post and pre inspection report
- Our pupil roll is around 11,000, with teaching staff in the region of 900FTE.

Children & Families

Children & Families - Objective Analysis



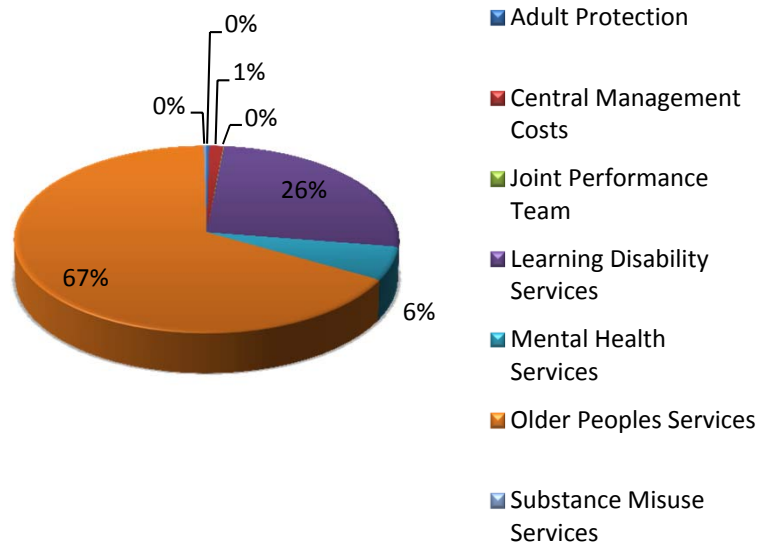
Description	Budget 2012-13 £
C&F Operations	7,335,448
C&F Resources	3,403,948
C&F Service Standards	1,183,527
Criminal Justice	-19,232
Pre School Education	3,625,380
Grand Total	15,529,071

Children & Families

- The Children and Families Service supports, protects and cares for vulnerable children, young people and their families, providing a range of services including:
 - Assessment and care management
 - Child protection services
 - Reports and assessments
 - Family support
 - Criminal justice
 - Specialist services for children affected by disability
 - Fostering and adoption
 - Residential care
- 16% of the population in Argyll and Bute area is aged 0-15 compared to a Scottish average of 17 %.

Adult Care

Adult Care - Objective Analysis



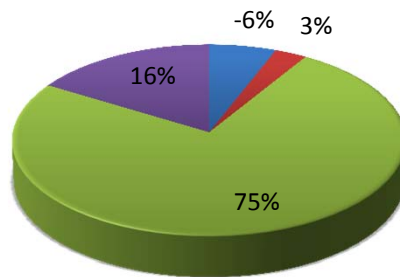
Description	Budget 2012-13 £
Adult Protection	106,179
Central Management Costs	539,877
Joint Performance Team	25,204
Learning Disability Services	11,130,975
Mental Health Services	2,471,833
Older Peoples Services	28,586,735
Substance Misuse Services	113,904
Grand Total	42,974,706

Adult Care

- The service is structured around the following areas:
- Providing resources to vulnerable adults and older people including residential care, day centre provision and home care.
- The assessment and care management function carried out by area team staff
- Support for adults with a learning disability, mental health difficulty or sensory impairment
- Support for adults dealing with substance misuse difficulties
- 22% of the population in the Argyll and Bute area is aged 65 and over compared to a Scottish average of 17 %.

Facility Services

Facility Services - Objective Analysis



- Catering, Cleaning & Janitorial
- Central Management Costs
- Integrated Transport
- Property Services (inc Asset Management)

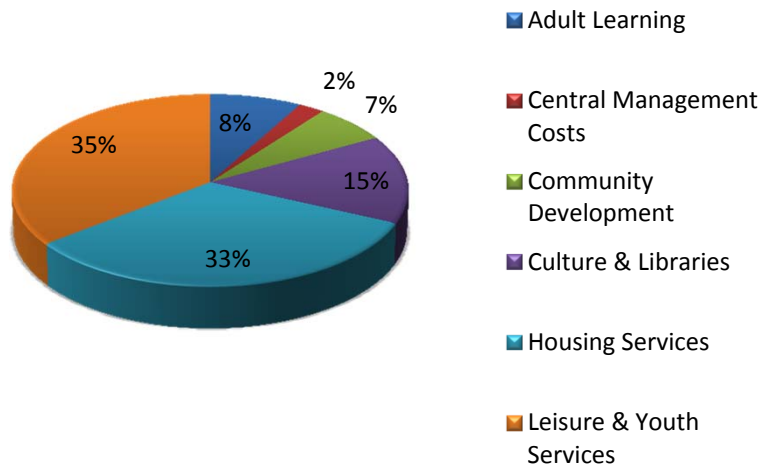
Description	Budget 2012-13 £
Catering, Cleaning & Janitorial	-714,445
Central Management Costs	342,125
Integrated Transport	8,964,783
Property Services (inc Asset Management)	1,961,370
Grand Total	10,553,833

Facility Services

- Facility Services provides a range of support to all other council services –
 - Catering & cleaning.
 - School, public & community transport.
 - Property design, improvement, energy, estates & maint.

Community & Culture

Community & Culture - Objective Analysis



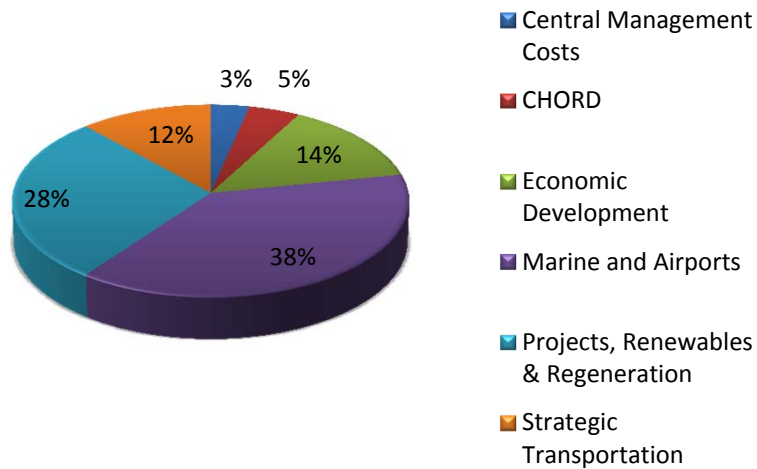
Description	Budget 2012-13 £
Adult Learning	821,850
Central Management Costs	230,916
Community Development	664,819
Culture & Libraries	1,510,721
Housing Services	3,305,974
Leisure & Youth Services	3,600,509
Grand Total	10,134,790

Community & Culture

- The Community and Culture service includes:
 - Museums & libraries,.
 - Leisure centres, Council venues & sports development.
 - Community learning and youth work services.
 - Support for community development.
 - Homelessness &, housing support.
- The service operates four swimming pools, seven halls and ten libraries and museums.

Economic Development

Economic Development - Objective Analysis



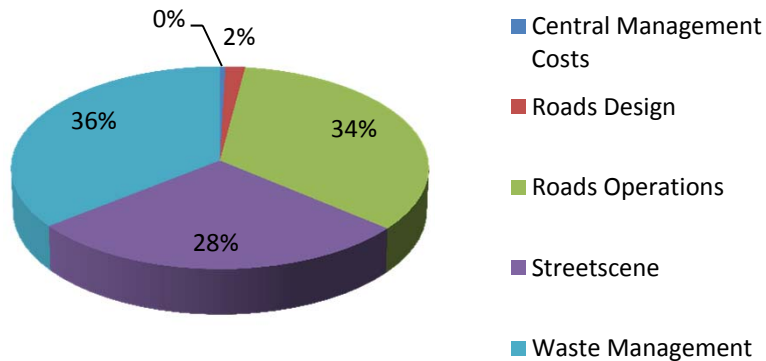
Description	Budget 2012-13 £
Central Management Costs	95,334
CHORD	126,858
Economic Development	390,658
Marine and Airports Projects, Renewables & Regeneration	1,072,162
Strategic Transportation	788,960
Grand Total	2,802,972

Economic Development

- Our Economic Development service aims to unlock the potential of Argyll and Bute's significant sustainable economic assets for the benefits of its people and communities, as well as the competitiveness and security of the Scottish and European Union economies.
- This services also manages:
 - Strategic transportation.
 - Piers, harbours & ferries.
 - Air services.

Roads & Amenity

Roads & Amenity - Objective Analysis



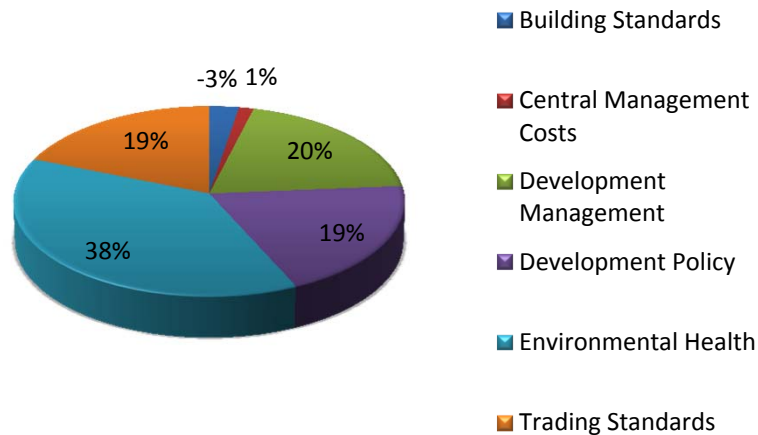
Description	Budget 2012-13 £
Central Management Costs	104,168
Roads Design	380,306
Roads Operations	7,912,622
Streetscene	6,562,627
Waste Management	8,296,002
Grand Total	23,255,725

Roads & Amenity

- This service is vital to allow for the safe and convenient movement of people and goods across our geographically diverse and sparsely populated area.
- It also maintains the physical appearance of Argyll and Bute by managing open spaces, cemeteries, street cleaning, refuse collection and waste management.
- The council looks after
 - 1,406 miles of road,
 - 954 bridges
 - 138 car parks.
 - 16 operational depots & a fleet of 151 vehicles and items of plant.

Planning & Regulatory

Planning & Regulatory - Objective Analysis



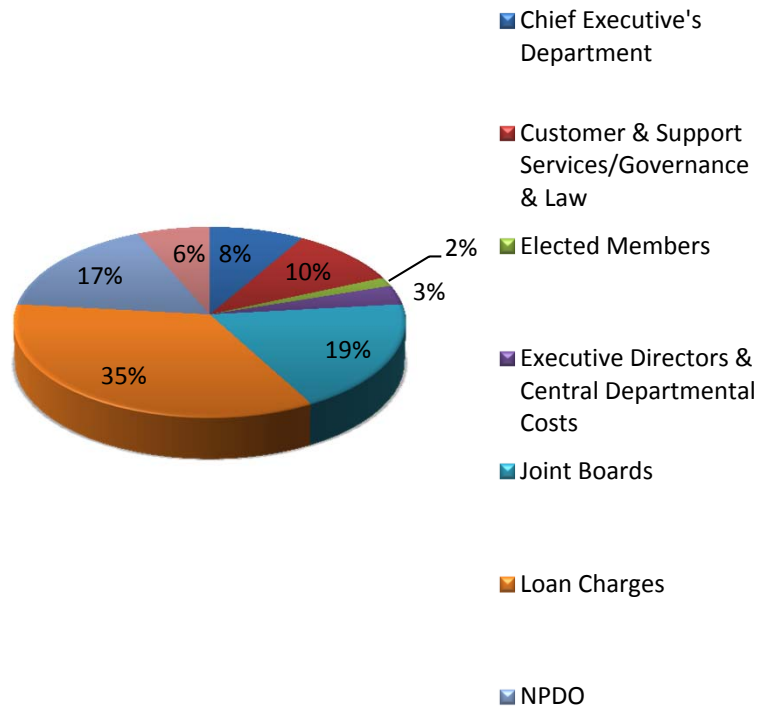
Description	Budget 2012-13 £
Building Standards	-85,204
Central Management Costs	42,241
Development Management	635,522
Development Policy	627,654
Environmental Health	1,219,328
Trading Standards	607,921
Grand Total	3,047,462

Planning & Regulatory

- Planning and Regulatory Services is an outward-looking service which seeks to
 - Harness development opportunities,
 - Support business,
 - Protect the public
 - Improve the economic, social and environmental
 - Ensuring development takes place in a sustainable manner.

Other Budgets

Remaining Budget - Objective Analysis



Description	Budget 2012-13 £
Chief Executive's Department	6,772,726
Customer & Support Services/Gov & Law	8,021,594
Elected Members	1,222,547
Executive Directors & Central Dept Costs	2,634,523
Joint Boards	15,025,166
Loan Charges	27,856,927
NPDO	13,453,801
Sundry Services	5,219,899
Grand Total	80,207,184

Other Budgets

- This covers the cost of internal support services:
 - Governance & Law.
 - Customer & Support Services.
 - Improvement & HR.
 - Strategic Finance.
- Also included in other budgets are:
 - Loan charges – cost of borrowing for capital expenditure.
 - Payments under the Schools NPDO contract.
 - The cost of joint boards – Police and Fire which will transfer to new national organisations.

Consultation Questions

- What services do you think we should significantly reduce spending, spend a bit less, spend about the same, spend a bit more or spend significantly more?
- Should we provide a wide range of services at a lower standard or fewer services at a higher standard?
- Are there services which the council could charge more for?
- We deliver services in different ways our own staff and third sector or private sector. Would you prefer more services to be delivered by third sector groups or private companies?
- Should the council spend less on revenue so that it can spend more on capital expenditure? Should we spend less on capital expenditure so we can spend more on revenue?