



the way Ahead
Let's talk about our future

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We are facing...

the most challenging public spending environment since the Second World War.


This is not simply a matter of balancing the books and managing finances. It involves real people, their lives, their families, their hopes and aspirations.

However, difficult choices will have to be made. There are no 'quick fixes' or 'silver bullets'.

Independent Budget Review 2010

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The Challenge



DEMAND PRESSURES

- Increasing numbers of older people, pressure on social care
- Health inequality, pressure on health and social care
- Economic pressures increasing demand on:
 - social housing
 - school places
 - economic regeneration services
 - business advice services
- Waste management targets
- Local Priorities
 - flexible working arrangements
 - equal pay commitments
 - flexible commissioning

RESOURCE PRESSURES

- Reducing revenue budget
- Reducing capital budget
- Economic pressures reducing income from:
 - non-domestic rates
 - capital receipts
 - planning and building control fees
- Increasing borrowing costs
- Carbon management
 - investment needed to meet emissions targets

More change, less capacity

Welfare Reform

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Planning for the future

Our draft community plan/single outcome agreement sets out what the North Lanarkshire Partnership expects to achieve for North Lanarkshire between 2013/14 and 2017/18. It has five key priorities:

- Health and wellbeing
- Lifelong learning
- Regeneration
- Community Safety
- Developing the partnership

Planning for the future

Each key priority has strategic outcomes:

- Health and wellbeing
 - Better housing
 - Better community care
 - Improved health
- Lifelong learning
 - Better prospects
 - Better achievement
 - Stronger communities

Planning for the future

Each key priority has strategic outcomes:

- Regeneration
 - Reduced unemployment and worklessness
 - Improved business growth and infrastructure
 - Better town centres and communities
 - Improved environment
- Community safety
 - Reduced crime
 - Better neighbourhood management
 - Improved road safety
 - Improved fire safety

Planning for the future

Each key priority has strategic outcomes:

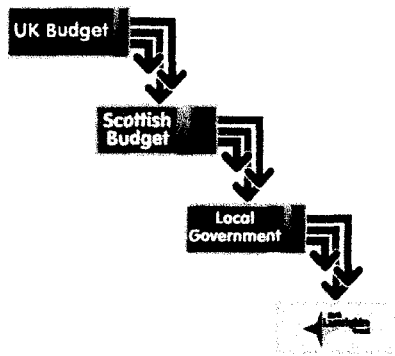
- Developing the partnership
 - Effective partnership structures
 - Co-ordinated resource management
 - Robust evidence base
 - Clearer outcome focus
 - Effective performance management

Where our money comes from



■ Scottish Government	£549.17m (58%)
■ Non domestic rates	£109.179m (11%)
■ Other grants	£128.772m (14%)
■ Council tax	£122.812m (13%)
■ Fees and charges	£43.467m (4%)
TOTAL	£953.4m

Where our money comes from

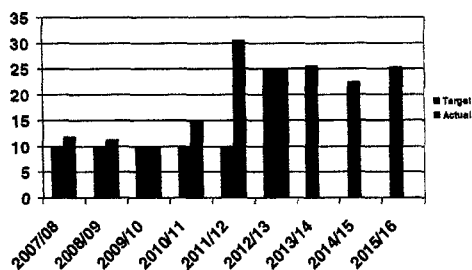


Where the money is spent



■ Learning and Leisure	£409.126m (43%)
● Environmental Services	£161.086m (17%)
■ Housing & Social Work	£327.675m (34%)
■ Other services	£55.513m (6%)
TOTAL	£953.4m

Financial outlook – September 2012



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Financial outlook – September 2012

	£m
1. Cost pressures	40.5
2. Increasing demand	21.8
3. New investment in schools	12.2
4. More properties paying council tax	-1.2
Revised Planning Total	<u>73.3</u>

Subject to further review November/December 2012 & 2014

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Some examples – charges

Example	Income
• Charge £40 per callout for non-public health significance pest control e.g. bees, wasps, ants	£135,000
• Increase cemeteries fees to the average of the five largest councils in Scotland (75% increase)	£740,000
• Recover credit card handling fee by introducing 1.5% charge	£35,000
• Charge £20 for blue badges	£120,000
• Charge £5 per week for Community Alarm service	£2.6m
• Increase annual charge for music tuition, from £150 to £237. Pupils entitled to free school meals and clothing grant and those studying for SQA music courses will be exempt	£152,000

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Things to remember

- The council is not immune from public sector cuts. We didn't cause the problem but we have to deal with it
- *This challenge will not overwhelm or paralyse the organisation*
- Our focus will remain on delivering and developing services in support of our priorities
- We will continue to deliver key services – but some will change or stop altogether
- We are consulting on options – no decisions will be made until December

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How to respond

- www.northlanarkshire.gov.uk/wayahead
- Northline: 01698 403150
- Hard copy by post or at First Stop Shops and libraries

Thank you for your time

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