

# 2025/26 Budget Proposal

## Scottish National Party Group

6 March 2025

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Scottish National Party Group  
2025/26 Budget Summary

	<u>£000</u>
Funding Gap (Appendix 4 - 6/3/25 Report)	4220
Add - Policy Developments	
Improved Summer Holiday Provision - ASN	300
Social Worker -Enhanced Posts x 20	100
Reinstate 2025/26 Pothole Budget cut	100
Less -7.75% Increase in Council Tax	-2713
Reserves Required	-2007
	<u>0</u>
Note	<u>£000</u>
Planned elimination in use of reserves = 25/26	2007
26/27	1000
27/28	0
28/29	0
Reserves Required 2025/28	<u>3007</u>

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	<u>£000</u>	<u>£000</u>
<u>Reserves Available</u>		
Estimated available reserves (Para 3.20 Budget Report)	1700	
Add back previous Planned Use of Reserves	5838	
Less revised Reserves Required (Appendix 1)	(3007)	
		<u>4531</u>
 <u>Proposed use of Reserves</u>	 <u>£000</u>	
New Inverclyde Transformation Fund	1750	
Additional Transportation Interventions	1150	
Strategic Purchase & Demolition Fund	900	
Enhanced Investment - Footways	500	
Enhanced Investment- Streetscape	100	
Crematorium Traffic Management Improvements - Feasibility Study	70	
Community Gritting Pilot Scheme	60	
Total	<u>4530</u>	

## Appendix 3

Band	Chargeable Properties*	Multiplier	2024/25 Council Tax (after 8.2% is reversed)	2025/26 Council Tax (7.75%)	Annual Increase	Weekly Increase
A*		200/360	£794.32	£855.88	£61.56	£1.18
A	17,469(46.44%)	240/360	£953.18	£1,027.05	£73.87	£1.42
B	5,980 (15.90%)	280/360	£1,112.04	£1,198.22	£86.18	£1.81
C	3,655 (9.72%)	320/360	£1,270.91	£1,378.94	£108.23	£1.65
D	3,380 (8.99%)	360/360	£1,429.77	£1,540.58	£110.81	£2.13
E	3,604(9.58%)	473/360	£1,878.56	£2,024.15	£145.59	£2.79
F	1,893 (5.03%)	585/360	£2,323.38	£2,503.44	£180.06	£3.45
G	1,416 (3.76%)	705/360	£2,799.97	£3,016.97	£217.00	£4.16
H	217 (0.58%)	882/360	£3,502.94	£3,774.42	£271.48	£5.21

Note - Estimated to be 37,614 Chargeable Properties. This excludes 2,237 exempt properties which gives a total of 39,851 properties in Inverclyde.

25/02/2025

**2025/28 Budget Gap - SNP Proposal**

		2025/26 £m	2026/27 £m	2027/28 £m	2025/28 £m
Block Grant (Increase) -Post Floor	a/	(4.37)	0.0	0.0	(4.37)
Inflation - Pay (Non-Social Care)	b/	3.6	3.9	4.1	11.6
- Pay (Social Care)	b/	0.0	1.2	1.2	2.4
- Non-Pay (Inc Social Care)	b/	0.7	1.0	1.0	2.7
Pressures - General Pressures	c/	1.4	1.0	1.0	3.4
-Children's Services	d/	0.7	0.8	0.5	2.0
- Prudential Borrowing	e/	0.1	0.1	0.1	0.3
- ERS NI contribution	f/	2.5	0.0	0.0	2.5
Policy Developments	j/	0.5	0.0	0.0	0.5
Savings -Workstreams	g/	(2.04)	(0.17)	(0.10)	(2.31)
-Other	g/	(1.00)	(0.03)	0.0	(1.0)
Council Tax - 7.75% increase 2025/26	h/	(2.71)	0.0	0.0	(2.71)
(Increased)/Reduced Use of Reserves	i/	0.62	1.01	1.00	2.63
Funding Gap		-	8.81	8.80	17.61

a/ The movement in Block Grant excludes hypothecated funding increases as these are ring fenced for specific purposes and is after the application of the Floor. Includes £520k teacher workstream substitution

b/ Pay & Non-Pay inflation in 25/26 excludes HSCP. Pay inflation based on an allowance of 3% for 2025/28.

c/ Includes £1.2m January Council, & £0.2m for SLARC in 2025/26 & £0.5m for HSCP pressures from 2026/27.

d/ 26/28 figures subject to further report

e/ Assumes no new Prudential Borrowing above that already contained in the Loans Charges Model.

f/ Reflects allowance for Council contribution to eNIC increase

g/ Reflects workstreams & savings approved up to 6.3.25 Council Budget report

h/ No Council Tax increase factored in post 25/26

i/ £2.01m from Reserves used in 2025/26 is negated over 2026/28.

j/ Included in Appendix 1 of the Proposal