

Elma Murray - Chief Executive

Changing North Ayrshire

- **Challenges ahead**
- **What does North Ayrshire look like?**
- **Our Budget**
 - **Now**
 - **How will it change**

The Challenges Ahead

- **Impact of the recession and public spending**
- **Changes in demand for services and demography**

“The North Ayrshire 100” in 2010

- Of the North Ayrshire 100:**
- 18 are children (aged 0-15 years)
 - 64 are adults (aged 16-64 years)
 - 18 are elderly (aged 65+)

In comparison, there are 2 less adults of working age for every 100 people in Scotland (66 adults aged 16-64)

Men can expect to live to around 73.8 years and women to 79.0 years

(Men: Highest - Fairlie 79.2 / Lowest - Ardeer, Stevenston 66.3)

(Women: Highest - Fairlie 84.8 / Lowest - Castlepark, Irvine 72.1)

For every 100 individuals in North Ayrshire, 23 live in council housing

“The North Ayrshire 100” in 2010

Of the 64 adults within the North Ayrshire 100:

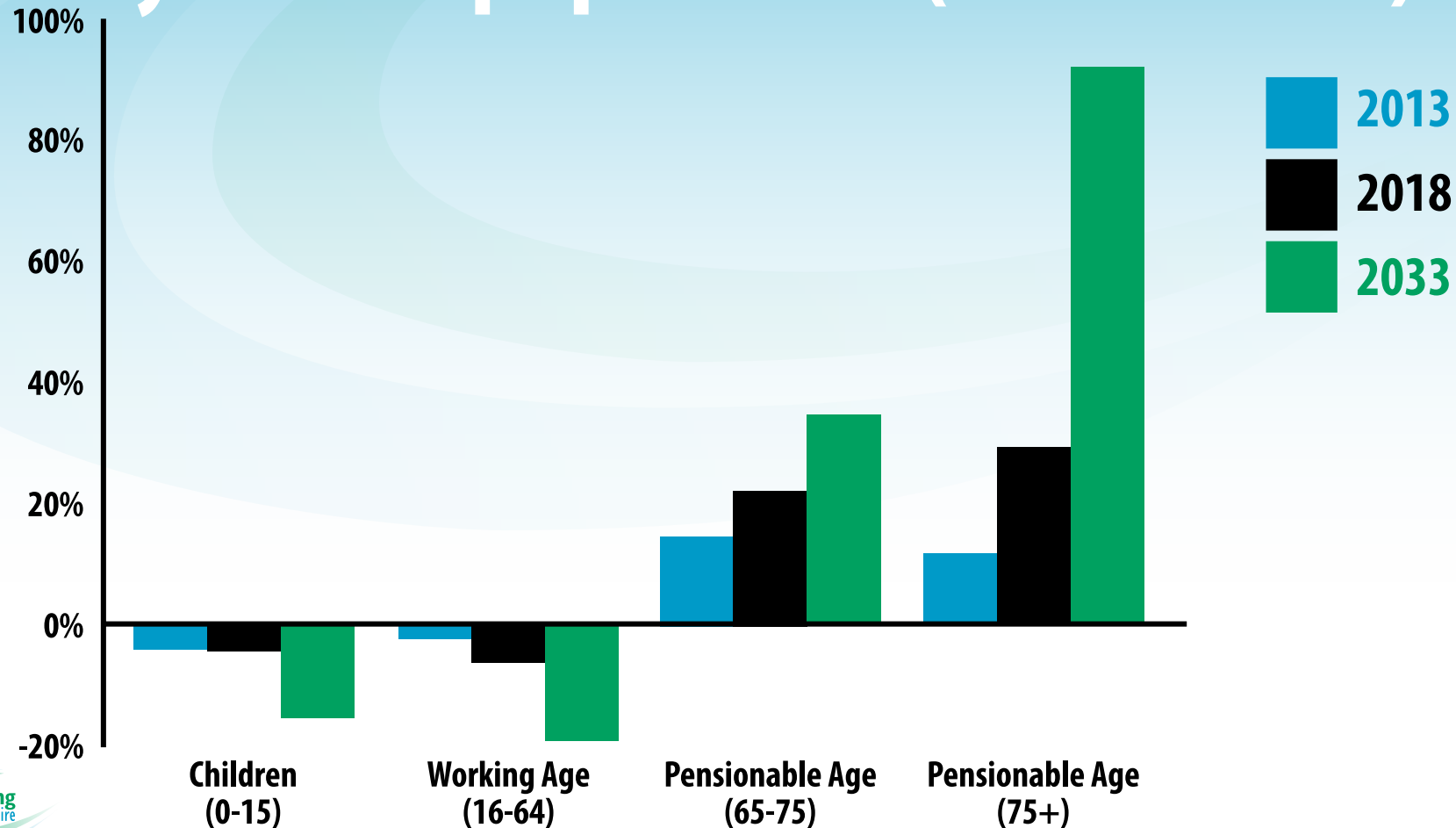
- 12 of these adults are likely to be in receipt of out of work benefits
- 17 are economically inactive
- 42 are in employment
- 5 work for North Ayrshire Council

Of the 100, 22 are income deprived

Of the 18 children, 4 live in workless households

Of the 100, 9 will probably receive care and support services from the council and other agencies

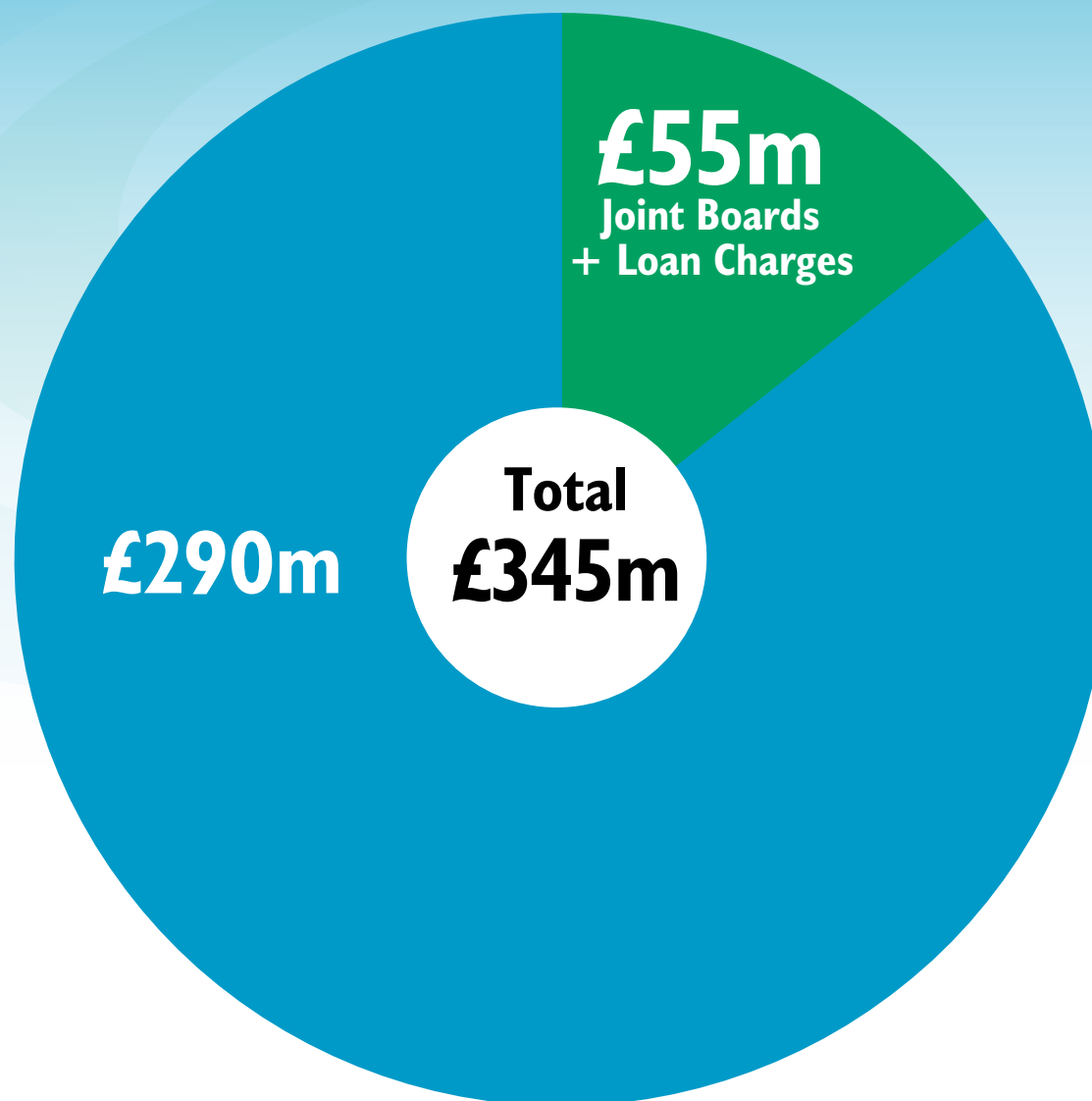
Projected percentage change in North Ayrshire's population (2008 based)



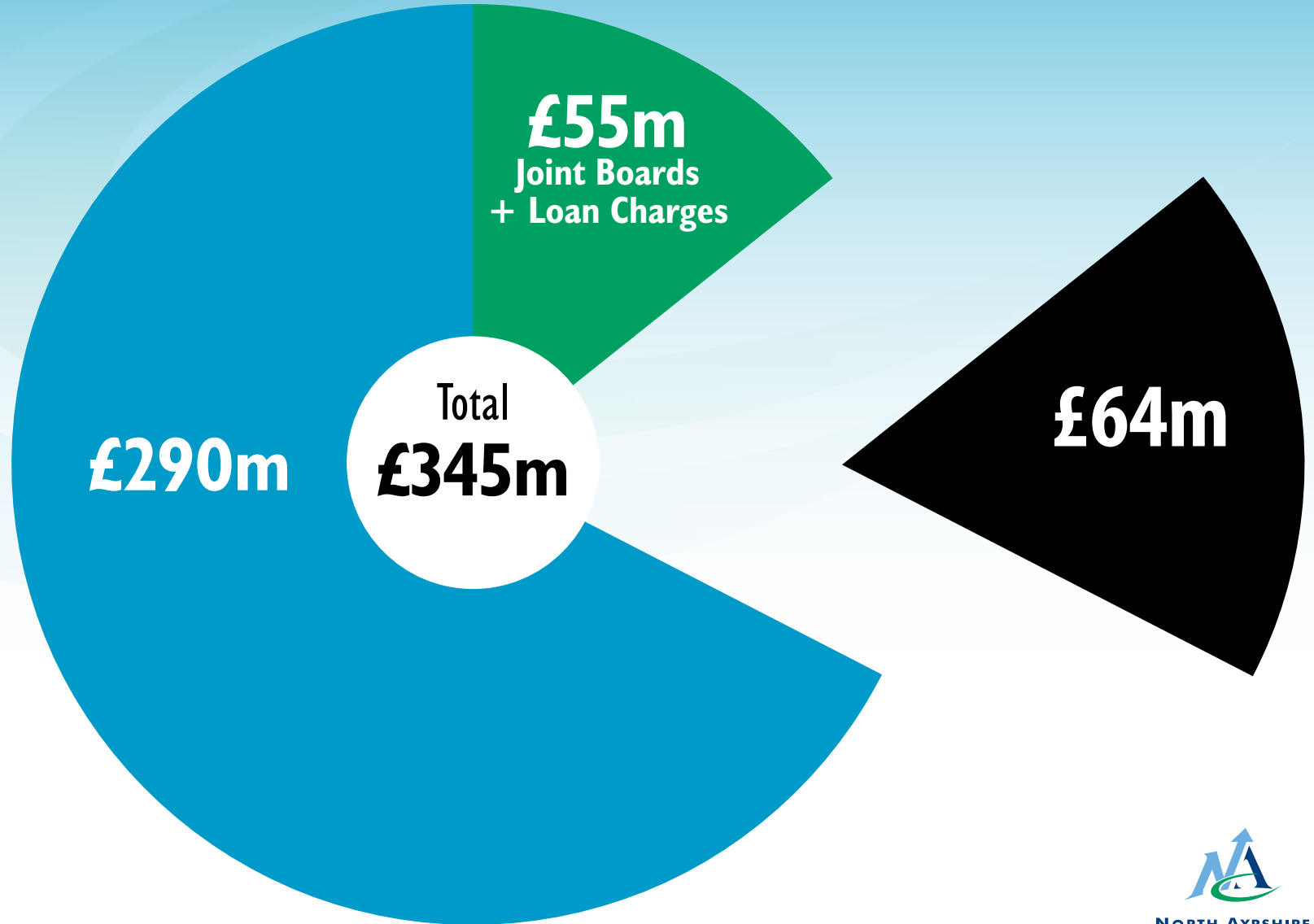
Consequences of projected population changes to “The North Ayrshire 100”

	2008	2013	2018	2033
Children (0-15)	18	18	18	16
Adults (16-64)	64	62	60	54
Elderly (65+)	18	20	22	30

NORTH AYRSHIRE COUNCIL - Total Budget



NORTH AYRSHIRE COUNCIL - Total Budget



So what could £64m look like?

Example 1

All 9 Secondary Schools
(616 FTE Teachers)

Plus

20 Primary Schools
(230 FTE Teachers)

Example 2

**All Services and Staff within
Older People Services**

Plus

**All Services and Staff within
Children & Families Services**

Plus

**All Services and Staff within
Adults with Physical Disabilities Services**

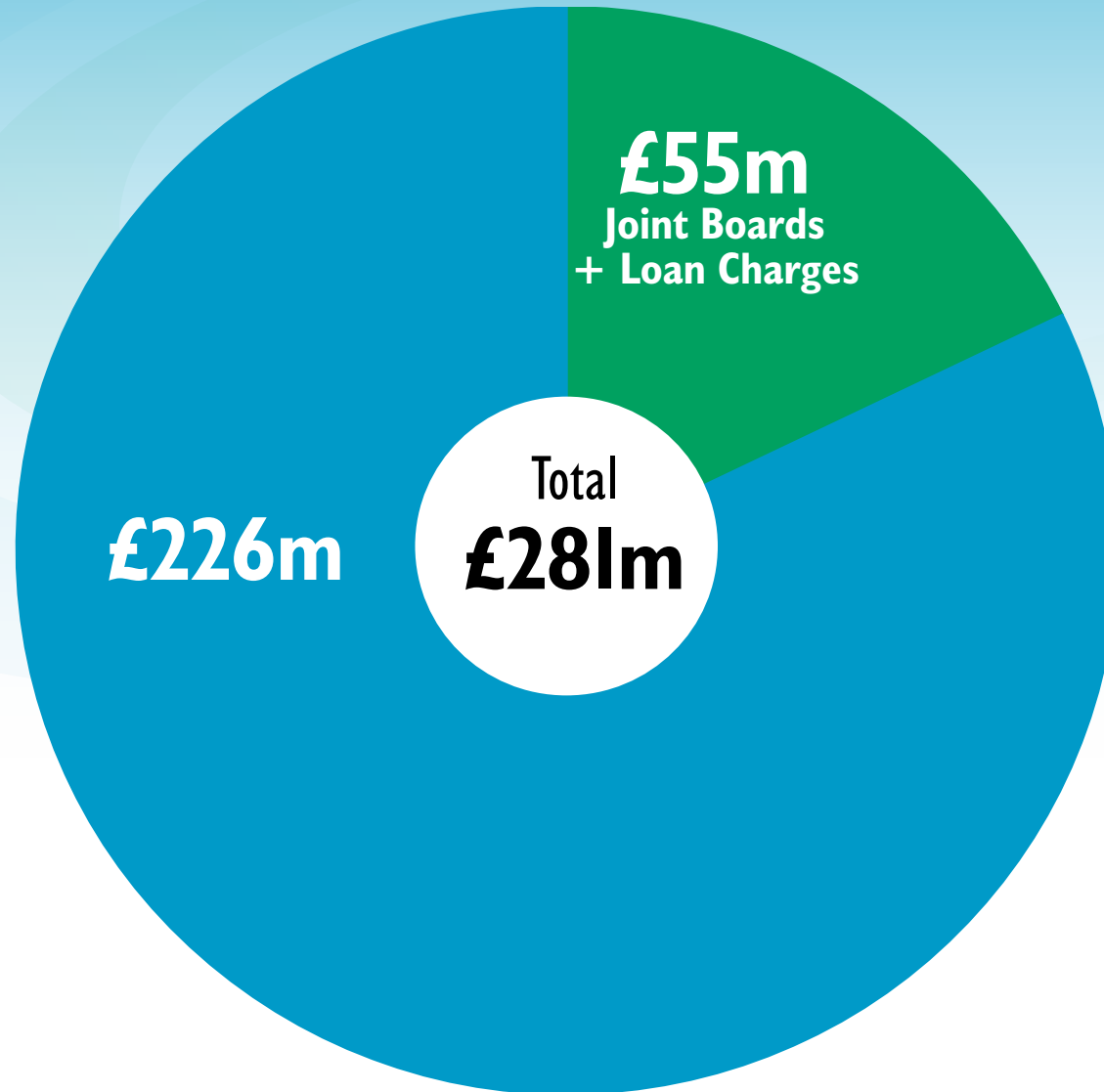
Example 3

All Chief Executive Services — HR
Economic Development
Policy & Service Reform
Communications

Plus
All Corporate Services — Legal
IT & Customer Services
Planning
Building Control

Plus
Finance & Infrastructure — Finance
Catering/Cleaning
Cleaving
Grounds Maintenance
Roads

NORTH AYRSHIRE COUNCIL - Revised Budget



What Might That Mean... SOME Examples

