



East Renfrewshire Council Budget 2018-21



Long-term approach to
delivering for our residents

Council Leader, Councillor Tony Buchanan



Striving to protect frontline services and jobs

- Focus on protecting frontline services and getting the best return for residents
- Pressure on services greater than ever before
- Inflation, population changes, new legislation (e.g. welfare reform, recycling targets, New Carer's legislation)



The Scottish Government Grant Settlement 2018/19

- Total grant anticipated from Scottish Government = £179m
- This includes additional funding for Barrhead High project and Health and Social Care Partnership services
- Like for like flat cash settlement from Scottish Government – but with additional pressures on our budget
- Await confirmation of additional funding to support early years expansion plans



Grant settlement projections for 2018-21

- We consulted on savings of around £28m
- Our latest estimate is that this will be reduced to £24m which means we can remove £4m of the most difficult proposals
- All plans have assumed a 3% Council Tax increase, which was part of our extensive public consultation



Addressing the budget challenge

- We will tackle the £24m savings target by 2021 in the following ways
- Use £1.5m of reserves each year to reduce the savings target
- This will deliver a balanced budget for 2018/19 and 2019/20
- A gap of £2m will remain in 2020/21 given the uncertainty of future settlements
- So with savings applied this reduces the target to £20.3m



Savings options removed

- The savings which have now been removed are:
 - Devolved school management: proposed £5m saving reduced to £0.5m
 - Roads maintenance: £400,000
 - Employability services reduced by: £132,000
 - Housing support for vulnerable residents reduced by: £76,000
 - Property and Technical Services reduced by: £150,000
 - Health and Social Care Partnership savings target reduced by: £1.8m
 - Community wardens will continue to provide a late night service over the weekend: £95,000
 - Reduced requirement for savings in community and support services: £485,000



Addressing the savings challenge

- Improved settlement for 2018/19 and use of reserves will allow savings to be re-phased
- Services will be retained for as long as possible to allow necessary planning to be made for these changes
- Savings being delayed until future years include:
 - Reductions in Pupil Support Assistants
 - School technician changes
 - Redesign of instrumental music service
 - Reduced funding for East Renfrewshire Culture and Leisure Trust



Investing in our services

- More than £1m investment in projects which will deliver lasting improvements across our services, such as:
- £250,000 for new tablets and laptops for our schools
- £125,000 investment in refurbishing school toilets
- £62,000 to continue successful reading recovery scheme
- Additional £150,000 to build on the well-established mixed tenure scheme
- £134,000 to support work with our communities
- £25,000 to support scrutiny work in line with Best Value recommendations
- £239,000 for ERCL Trust to invest in growing its services



Investing for the future

- Ambitious plan in place to deliver increased Early Years provision across the area by 2020
- Await confirmation of funding from Scottish Government, but we are committed to developing up to 12 new nurseries to meet this requirement
- Early years staff will increase by around 200 posts
- Continue to invest in carers and support workers who support the most vulnerable groups in our community



Capital Investment

Investment of £183m in capital projects over the next eight years including:

	New early year establishments to support expansion plan	£23m
	City Deal investment (including new Barrhead South station)	£43.2m
	Upgrade to Barrhead Foundry swimming pool and gym	£3.4m
	Parks, cemeteries and pitches investment	£2m
	New Maidenhill Primary School and nursery	£15.3m
	Roads improvement projects	£10.7m
	Investment in energy efficiency schemes across Council buildings to reduce energy usage and costs	£1.8m
	Upgrade access road to Greenhags Recycling Centre	£0.5m



Conclusions

- A three-year budget which strives to protect frontline services, jobs and the most vulnerable in our society
- Still difficult savings which have to be made, although some of the most challenging removed
- Remain committed to ambitious capital investment
- Continue commitment to removing the most difficult savings which remain once we know future budgets



Recommendations

It is recommended that the Council:

- (i) approves the revenue estimates for 2018/19;
- (ii) approves the indicative revenue estimates for 2019/20 and 2020/21;
- (iii) approves the recommended level and utilisation of reserves;
- (iv) determines the Council Tax Band D level for 2018/19 at £1,194.57; and
- (v) notes that management of the Council's finances and service plans will continue to be undertaken on a longer term basis.



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