



East Renfrewshire Council Budget 2020-21



Delivering on our pledges and protecting frontline services

Council Leader, Councillor Tony Buchanan



Ambitious projects on track

- Delivering services which matter the most
- Six new nurseries and superb new primary school
- Residents move into first of 240 new council houses
- Extra spending on improving local roads
- More investment in facilities for older people
- Significant financial challenges



Our Grant Settlement from the Scottish Government for 2020/21

- Grant had been expected to be £189.4m but will now rise
- We now anticipate a like-for-like flat cash settlement compared to last year
- Welcome extra £8.5m for education and social care
- 60% of our Budget ring-fenced for national spending plans
- Only 19% of our income comes from council tax



Addressing the Budget challenge

- An anticipated Budget shortfall of just over £18m will now be slightly smaller
- Shortfall will be tackled by savings, reserves and Council Tax
- Savings include less money devolved to schools, less support for some pupils and less money for leisure trust
- £3.5m from reserves will go towards closing the budget gap but our reserves are getting smaller every year
- Council Tax will be increased by 4.84% and bring in an extra £2.7m to head off further savings in education, roads and parks



What we are expecting from the Scottish Government for 2021/22

- We will balance the books for 2020/21 but significant challenges lie ahead
- East Renfrewshire is already facing a Budget shortfall of £12.4m for 2021/22 and more difficult decisions required
- Delay in UK Government funding has not helped long-term financial planning
- Council expects to approve three-year Budget next year



Addressing the savings challenge

- We are increasing efficiencies and streamlining processes to reduce the impact savings have on frontline services
- Modernisation of our computer services is boosting efficiency and a new Council website will improve digital access for residents
- In the last three years 67% of required savings have come from efficiencies across the Council



Major investment in our communities

- £209m will be spent on a range of ambitious capital plans over the next ten years
- Two-thirds of that money will be spent in next three years with many projects already nearing completion
- Delivering these projects will tackle head-on the issues which matter the most to people in East Renfrewshire
- The Council remains committed to improving the lives of all of our residents

Early Years and Vulnerable Young People

£24.9m spent on six new nurseries nearing completion across East Renfrewshire.



• Busby Nursery



• Crookfur Nursery



• Cross Arthurlie Nursery



• Eaglesham Nursery



• Glenwood Family Centre, Thornliebank



• Overlee Nursery, Clarkston

Learning, Life and Work

A new state-of-the-art primary school opened at Maidenhill in Newton Mearns last year.

£15m

Work will start on new leisure and learning campus in Neilston next year.

£30m

Pupils across East Renfrewshire continued to enjoy fantastic exams success and two of our schools were officially named the best in Scotland.

Improved new leisure facilities will be created in Eastwood Park.

£26m



Environment and Economy

Residents moved into first new council homes in a generation.

240 new homes



100-plus enquires from potential tenants at Greenlaw business centre.

£5.7m

30 roads resurfaced in first year of £15m extra investment in maintaining and improving local transport network.

£15m



Safe, Supportive Communities

We are investing more than £1m in telecare systems to allow older and vulnerable people to live in their own homes.

£1m

East Renfrewshire continues to have the lowest levels of crime in mainland Scotland and 95% of our residents are satisfied with the area as a place to live.



Older People and People with Long-Term Conditions

An extra £1m has been invested in our home care services.

£1m



Work is underway on transforming Bonnyton House into an integrated centre of excellence for older people in East Renfrewshire.

£580k





Conclusions

- This Budget tackles the savings gap, balances the books and protects frontline services
- No compulsory redundancies in the coming year
- We remain committed to ambitious capital investment to improve people's lives
- Progress show real achievements by East Renfrewshire Council – a council that delivers



Recommendations

It is recommended the Council:

- (i) approves the revenue estimates for 2020/2021;
- (ii) approves the proposed actions should there be a late change to the grant settlement;
- (iii) approves the recommended level and use of reserves;
- (iv) determines the Council Tax Band D level for 2020/2021 at £1,289.96; 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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