

East Renfrewshire Council Budget 2022-23



Leading the way on Response, Recovery and Renewal

Council Leader, Councillor Tony Buchanan



Continuing to deliver despite Covid challenges

- As case numbers fall and restrictions ease, the Council will lead recovery and renewal as East Renfrewshire emerges from the pandemic
- High standards of service have continued to be delivered over last two years
- Council continues to make ambitious and realistic plans for the future
- Our initial funding settlement was disappointing but £2m of savings have been scrapped after the Scottish Government announced more support in January
- We will still have to make savings but will protect most vulnerable residents



Our Scottish Government grant settlement

- Our grant settlement for 2022-23 is £207.7m This makes up the majority of our funding whilst 20% of our income comes from council tax payments
- Our Budget shortfall for the coming year has been calculated at £9.5m
- We will balance the books through £2.2m in savings, using £5.2m from our financial reserves and increasing Council Tax
- To protect frontline services, we propose to raise Council Tax by 3.5%
- 18,000 households – almost half – will receive £150 government payment

Early Years and Vulnerable Young People

Major community investment

- Council remains committed to delivering a wide range of ambitious projects
- Overlee Family Centre opened in August – our sixth new nursery in expansion programme
- More early-years options than ever for local families
- 5000 healthy lunches a week now being served to nursery-age children
- Dining facilities at existing centres upgraded



Enjoying superb facilities at Overlee.



Time for a healthy lunch at Arthurlie Family Centre.

Excellence in Education

- Another year of record-breaking exam results
- Vocational qualifications double the national average
- Two new primary schools planned for Neilston
- New state-of-the-art leisure centre and theatre in Eastwood Park has also received planning approval
- Can confirm today that work will begin on this new landmark attraction next January



Artist's impression of new schools in Neilston.



How new leisure centre will look.

Tackling climate change

- Council declared a Climate Change Emergency to accelerate work we are doing to tackle issue
- COP26 project will see 11,000 trees planted in 26 new small woods across East Renfrewshire
- Council's Get to Zero plan will be published later this year as we reduce our own carbon emissions
- £1m spent on improving parks to make them more attractive to visitors



Trees planted across East Renfrewshire.



Upgraded Fairweather Park.

Improving transport links

- City Deal project to create stunning new promenade in Dams to Darnley park
- Walkers, cyclists and motorists to benefit from link between Barrhead and Newton Mearns
- Five-year programme to improve residential roads continues
- On track to complete 128 resurfacing projects by the end of this month
- More areas will benefit over next two years



How stunning new Dams promenade will look.



128 roads and pavements resurfaced.

Environment and Economy – On track to complete 128 projects

Here are just some of the roads which have been resurfaced this year



BARRHEAD



CLARKSTON



GIFFNOCK



BARRHEAD



CLARKSTON



NEWTON MEARNS



BARRHEAD



CLARKSTON

Recovery and new homes

- Supporting economic recovery with high-profile campaign to back local traders
- Distributed £22m of Covid grants to 1500 local businesses and self-employed
- Programme to build hundreds of new council houses still on track
- Largest single new-build project ready in weeks
- Also 200 new kitchens in existing council houses



Campaign promoted local businesses.



New council houses in Barrhead.

Safe, Supported Communities

Council leads on Response, Recovery and Renewal

- Council has led response of local community to the challenges of Covid
- Thousands of people have been helped directly by Council's efforts
- We supported those who were shielding, swiftly set up a Humanitarian Food Hub and helped pupils during periods of home learning
- Important new links were made with the voluntary sector
- Network of volunteers making shopping deliveries to vulnerable still in place
- Council will continue to lead from the front during Recovery and Renewal

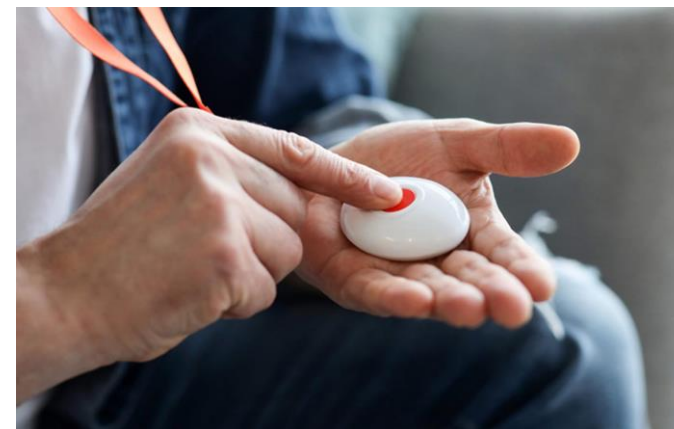
Older People and People with Long-Term Conditions

Work to support vulnerable

- Our home care staff, social workers, nurses and GPs have remained on frontline during pandemic
- 63 new Homecarers have been recruited in last year
- 1225 were supported to return home from hospital
- 93% of those were discharged without delay
- 650 new high-tech telecare alarms were fitted, allowing most vulnerable to continue to live at home



More staff for our vital Homecare service.



New alarms were fitted.



The important role of our staff

- Staff have made an incredible contribution over the last two years
- More of those working from home will return to office in next few weeks
- We continue to have a positive relationship with Trade Union partners
- Painful savings of £2.2m will impact some staff
- Long-standing commitment to no compulsory redundancies remains



Conclusion

- Covid has seen us deliver many extra services at a time of significant funding challenges for councils
- We have still balanced the books and protected key frontline services as much as possible
- This council will continue to take a lead role as we emerge from pandemic
- Council will lead Renewal just as we've led on local Response and Recovery



Recommendations

I now ask that the Council:

- Approves the revenue estimates for 2022/2023 (Annex A);
- Approves the recommended level and use of reserves;
- Determines the Council Tax Band D level for 2022/2023 at £1,335.11; and
- Notes that management of the Council's finances and service plans will continue to be undertaken on a longer-term basis

East Renfrewshire Council Budget 2022-23



Leading the way on Response, Recovery and Renewal

Council Leader, Councillor Tony Buchanan