



sustainable thriving achieving

East Dunbartonshire Council

www.eastdunbarton.gov.uk

**Balancing
the Council's
budget**

**What are
your views?**



20/20 Vision

**Prioritising our Services
Prioritising our Resources**

Welcome

As part of the Council's commitment to 'Working together with the people of East Dunbartonshire', we are seeking your views on our Council priorities and how we should balance the Council's budget for 2020/2021. We want to achieve three things through this budget engagement exercise:

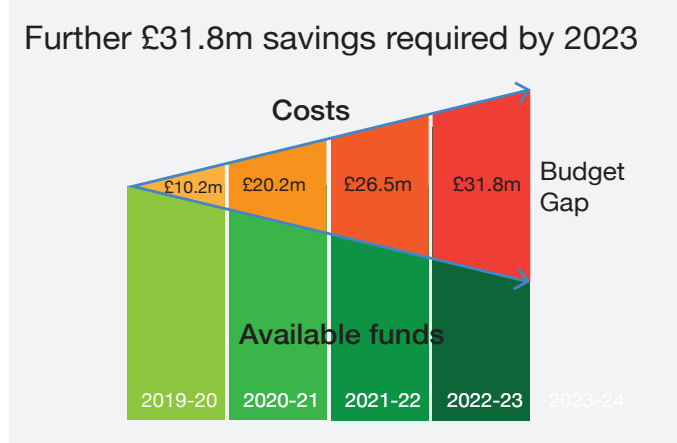
- 1. Raise awareness of our financial position – the savings we've made and the savings we know we will need to make in future
- 2. Gather your views on both our established Council priorities and commitments and what you think our future priorities should be
- 3. Hear your thoughts on Council Tax increases and potential charging increases in the coming years

We provide a range of information in this publication and would like you to complete our survey so that we can analyse the views of all those who participate. We would encourage you to complete the survey online, but if you prefer, you can send a paper copy to the address at the top of the survey or hand it in to any of our Community Hubs in Bearsden, Bishopbriggs, Lennoxton or Kirkintilloch.

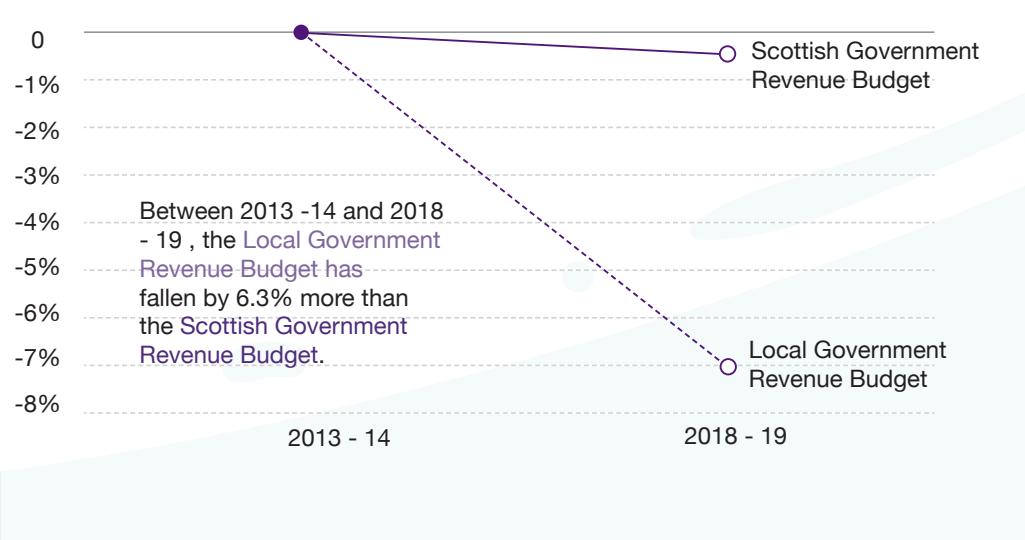
Financial Background

The Council has faced significant financial challenges over the last 10 years. Sustained and significant reductions in Council funding are compounded by increasing costs and demands on our services. Over the past 10 years we have had to make more than £87 million savings, including over £14 million in 2018/19 and a further £7 million in this current financial year.

Our projections show that we need to make further savings of over £31.8 million in the coming four years, including over £10 million in 2020-21 and with both an aging population and more school aged children in the area, the demand for our services is set to further increase.



Independent analysis by "SPICe" (the Scottish Parliament Information Centre) shows that between 2013-14 and 2018-19, local government budgets fell much more significantly in real terms than the Scottish Government budget, during this time.



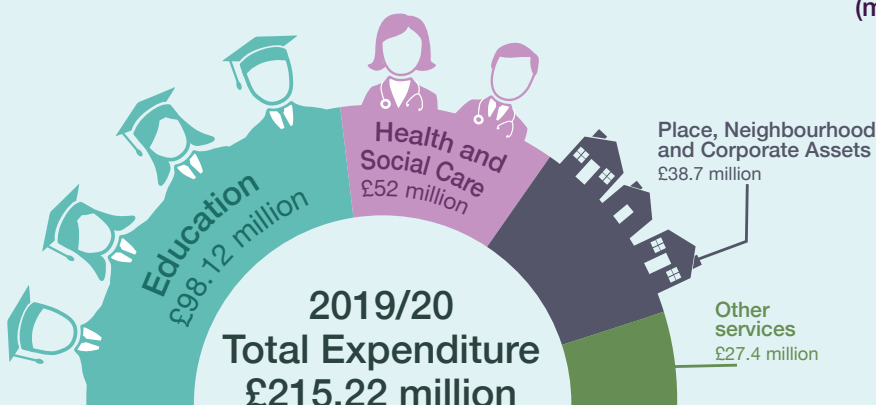
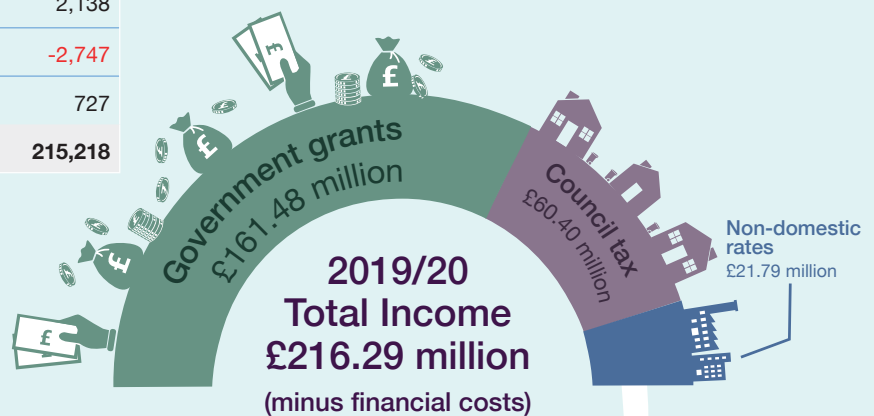
Where we spend our Budget

On this page we show our actual expenditure across our service revenue accounts for the last complete financial year (2018/19). We also show our principle sources of income for the same financial year. Almost 75% of our income is our general revenue grant from the Scottish Government. Council tax accounts for just under 28% of our income. In our survey we ask your views on increases to council tax in the future. The Housing Revenue Account (HRA) follows a different budget setting process, it shows a deficit for 2018/19 due to the depreciation of the housing estate and is included for completeness. The net income and net expenditure for 2018/19 delivered a surplus of £1.07 million.

Service Revenue Accounts	Net expenditure 2018/19 £'000
Education	98,121
Health and Social Care	51,996
Assets & Facilities	18,394
Neighbourhood Services	13,120
Customer & Digital Services	7,962
EDLC Trust Management Fee	4,836
Budgets Delegated to Chief Exec/Depute Chief Execs	3,087
Finance, Audit & Performance	3,722
Roads & Transportation	3,545
Organisational Transformation	3,171
Place & Community Planning	3,077
Joint Boards	2,671
Legal & Democratic Services	2,138
Housing Revenue Account	-2,747
Land, Planning & Development	727
Net Cost of Services	215,218

Principal Source of Finance	2018/19 £'000
General Revenue Grant	161,480
Council Tax	60,400
Non-Domestic Rates	21,791
Interest Receivable	231
Finance costs to council	-27,613
Total	216,289

The principle sources of finance for the Council are the General Revenue Grant, Council Tax income and Non Domestic Rates.



Our Achievements

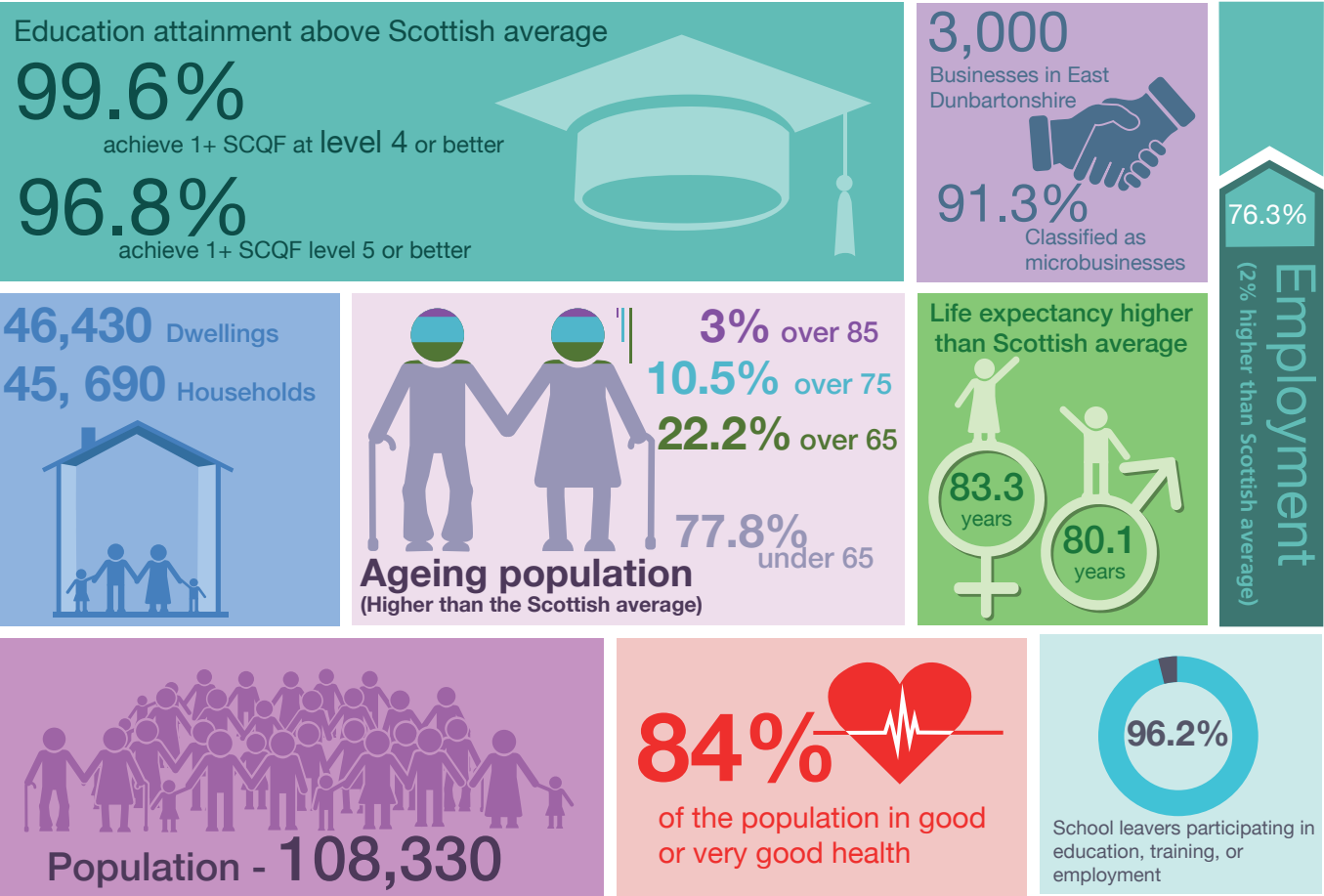
Throughout this period of continuous budget reductions over the past 10 years, we have prioritised our services to the most vulnerable in our communities, focusing in particular on our young people and our aging population.

We continue to demonstrate success in education and in positive destinations for our young people when they leave education, with 96.2% of our school leavers participating in education, training or employment.

Employment in the area is also higher than the Scottish average at 76.3%.

Although our older population is higher than the Scottish average, life expectancy in East Dunbartonshire is also higher than the Scottish average and 84% of the population is in good or very good health.

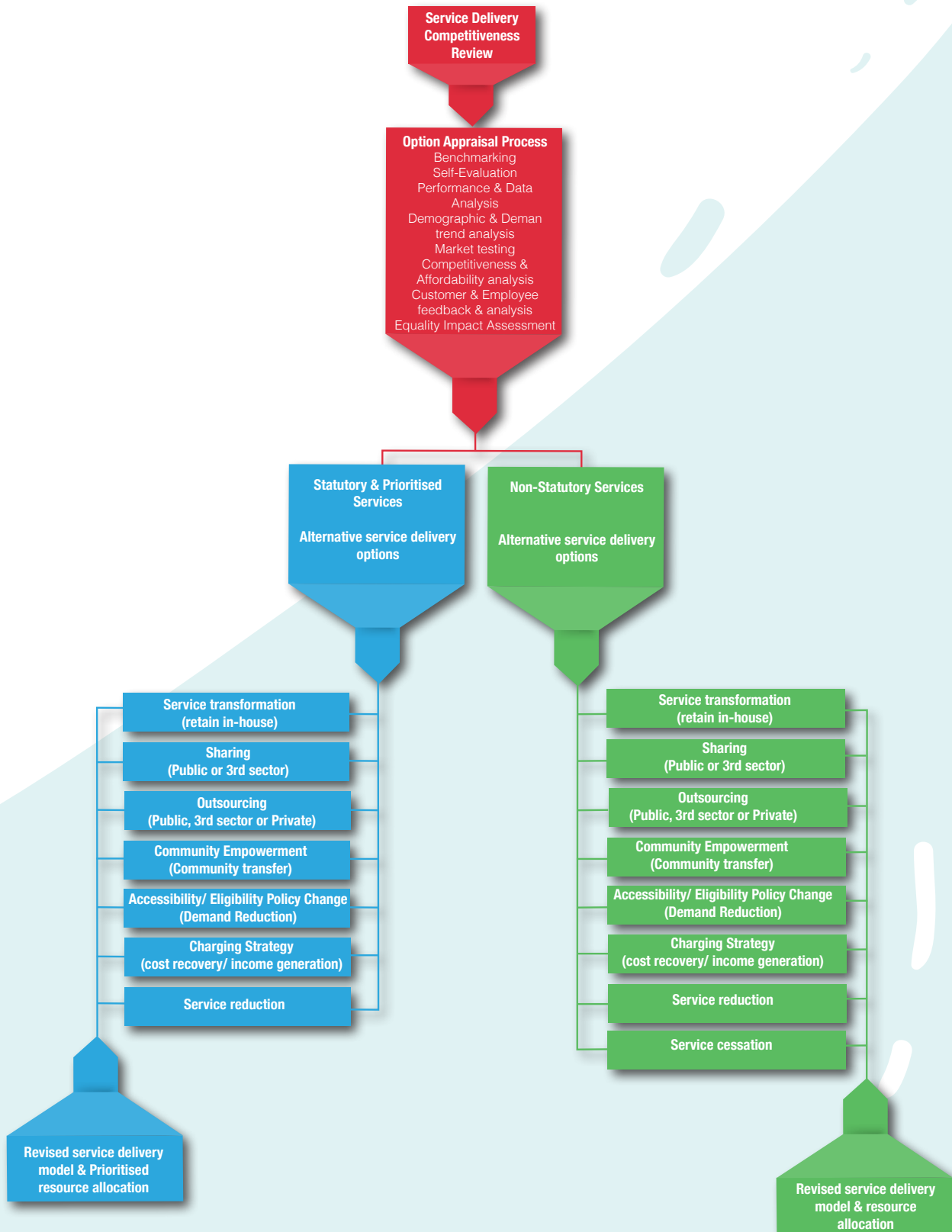
We have made sure that our services are as efficient as they can be through our transformation programme, and our digital strategy is ensuring that we maximise technology and digital capabilities to increase the availability and future proof the services we deliver.



Our Structured approach to Prioritisation

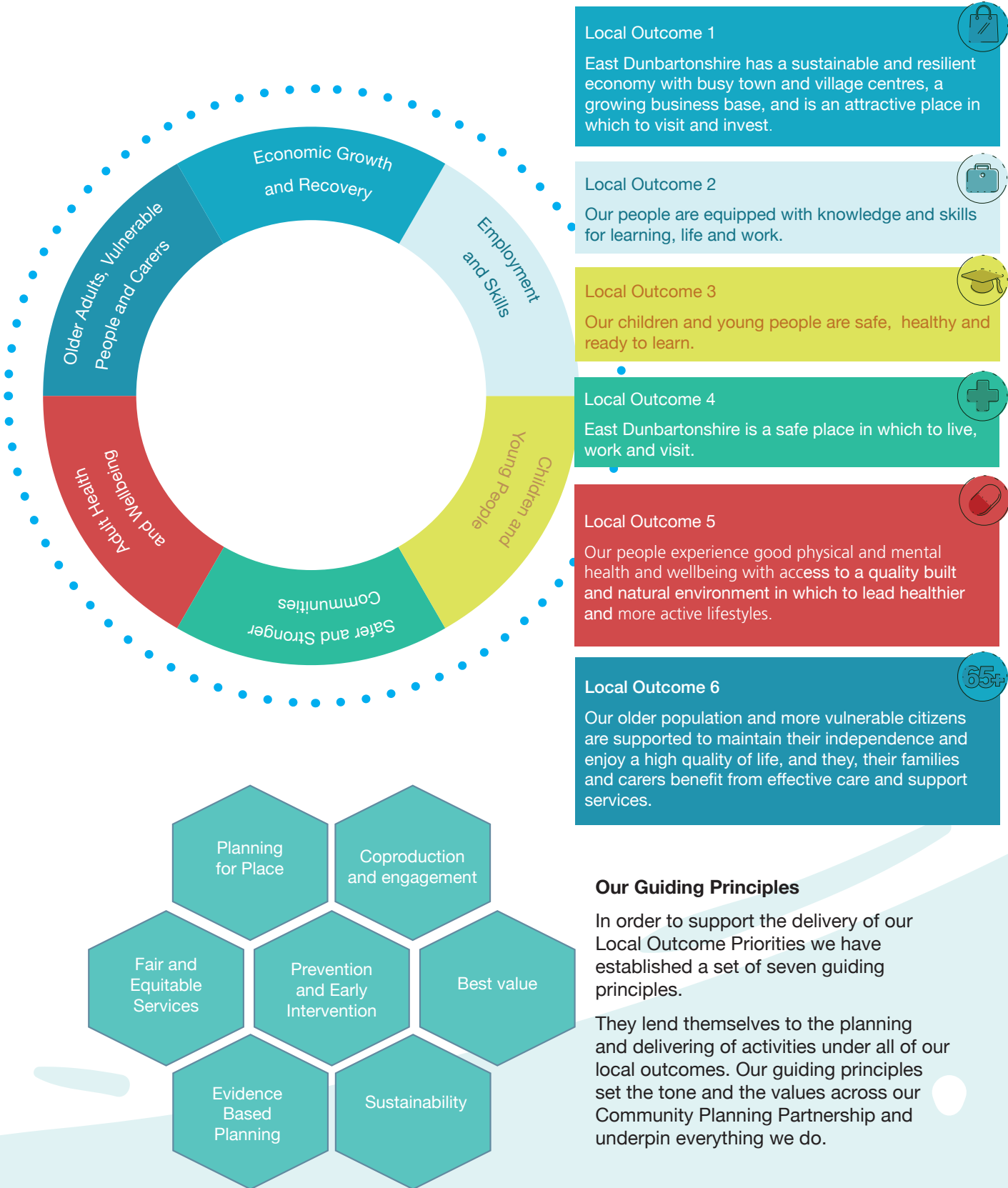
In our priorities set out in the 'Working together with the people of East Dunbartonshire' commitments from September 2018 we define the approach that we will take to prioritising service delivery.

Our ambitious programme of service reviews is ensuring that we align our resources to our priority services – in line with our commitments and this structured approach.
















































Our Priorities

Our priorities for East Dunbartonshire are defined in the Local Outcome Improvement Plan (LOIP), and our Community Planning Partners, including the Council are all committed to delivering on these priorities in line with the LOIP guiding principles. The LOIP local outcomes and guiding principles are set out below:



In its 'Prioritising our Services, Prioritising our Resources' commitments from September 2018, detailed in the 'Working together with the people of East Dunbartonshire' committee report, the Council has agreed its priorities for delivering the LOIP in 11 service groups. These are listed below and aligned to the six LOIP local outcomes.

COUNCIL PRIORITY	LOIP PRIORITY
Education & Employability	  
Health & Social Care	   
Roads & Transportation	  
Housing	  
Communities	     
Town Centres	  
Neighbourhood Streetscene & Greenspace	  
Sustainable Economic Growth	  
Finance	     
EDLC Trust	    
Customer Services	     

The commitments under each of these council priorities are defined on pages 8-14 and we ask for your views on these in the budget survey.





Education & Employability

The Education Service has responsibility for delivery and/or input to 4 of the 6 local outcomes within the LOIP. It contributes to Local Outcome 2: Our people are equipped with knowledge and skills for learning, life and work and Local Outcome 3: Our children and young people are safe, healthy and ready to learn. The core purpose of the service is to deliver high quality education to the children, young people and adults of East Dunbartonshire. Achieving this will ensure every child or young person achieves the highest standards of attainment and achievement.

The priorities for the Education Service align to the National Improvement Framework (NIF). NIF sets out the vision and priorities for progress in learning: Improvement in attainment, particularly in literacy and numeracy; Closing the attainment gap between the most and least disadvantaged children; Improvement in children and young people's health and wellbeing; and Improvement in employability skills and sustained, positive school leaver destinations for all young people.

In order to achieve these national priorities, the following local plans and priorities are delivered: Education Services National Improvement Plan; Implementation of the Strategic Review of Additional Support Needs: Early Years Strategic Plan; Developing the Young Workforce Strategic Plan; and Employability Action Plan.

Progress against these commitments is detailed in the Education Business Improvement Plan (BIP) and monitored and reviewed through the Council's How Good is Our Service (HGIOS) performance management and reporting arrangements.

The Council will:

- Ensure our Education Service continues to deliver quality learning towards positive destinations for the range of needs in our communities including those who are disadvantaged and those with additional support needs.
- Support head teachers to prepare for the changes and extension of their role, which will result from the Scottish Government's intention to empower schools.
- Maintain the standards of attainment and achievement and use that as a platform for closing the various attainment and achievement gaps, which exist in schools. Ensure schools achieve the highest standards and continue to close the attainment gap.
- Undertake, within the context of the funding available from the Scottish Government, such action as may be required to equip the Council to accommodate the successful implementation of 1140 hours of early education and childcare facilities by August 2020.
- Take account of the resources available to the Council, reach a final determination of how and over what timescale provision for young people with ASN will be addressed in the future and begin the implementation of that improvement in provision.
- Maintain and improve parental involvement.
- Improve focus on wellbeing.
- Contribute to and support the development and on-going operation of the West Partnership.
- Improve the skills base of young people not in education, training and employment, leaving care and those seeking to return to work.
- Continue to support the work of schools and colleges in improving the skills base of school leavers.
- Work with EDLCT to support the provision of swimming lessons for pupils in local primary school.



East Dunbartonshire Health and Social Care Partnership

The HSCP Board's Strategic Plan sets out the priorities and improvements to be delivered for the population, (including children and adults) over a three year period, with a particular focus on the most vulnerable people, including those with disability, long term conditions, mental health support needs, community care needs, palliative care needs and those in need of care and protection.

Priorities focus on population health improvement; reducing inequalities; living independently at home; promoting self-care; supporting people to remain at home; anticipatory care; re-ablement / rehabilitation; maximising assistive technology, aids and adaptations; and safeguarding children and adults.

The HSCP also has responsibility for delivery of LOIP outcomes 5 and 6 and contributes to outcomes 2, 3 and 4.

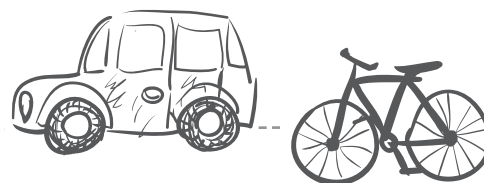
The Council's Strategic Priorities in support of the HSCP's Strategic Plan are:

- to provide Best Value in the exercise of the HSCP Board's Directions to the Council. This will include review of current service delivery models, review of commissioning frameworks and procurement procedures with respect to the purchasing of social care services, and benchmarking with other partnership area to ensure best practice, efficiency, effectiveness and outcomes;
- to ensure local democratic oversight of the performance of the HSCP by the Council as a principle constituent stakeholder;
- to secure effective Chief Social Work Officer accountability arrangements in line with statutory guidance.

The Council will:

- Support the work of the HSCP and involve all services within the Council to improve the availability of mental health services and to promote wellbeing and positive mental health for all employees and service users.
- Ensure the community is involved in decisions about health and care services so that the right services are available and prevention is prioritised.
- Work with local charities, third sector organisations, groups, and the community to find ways to deliver services to an increasing number of people in the context of shrinking funding.





Roads & Transportation

This Council's commitment to its roads and lighting network is set out within its Roads Asset Management Plan (RAMP), which informs its investment through both ongoing revenue and capital funding programmes agreed by Council on an annual basis.

Progress against the funding commitments for roads and lighting are set out in regular detailed financial reporting cycles and through the Roads & Transportation Service Business Improvement Plan (BIP), which is monitored and reviewed through the Council's How Good, is Our Service (HGIOS) performance management and reporting arrangements.

This Council's Local Transport Strategy (LTS) sets out its transport aspirations for the area and informs its revenue and capital programmes supported by a range of partners and community organisations.

Progress against the LTS annual action plan are set out in regular reports to Council and key indicators reflected in the Roads & Transportation Service Business Improvement Plan (BIP).

The Council will:

- Continue to target investment to improve East Dunbartonshire's roads network as demonstrated in the 2018-19 budget agreed by Council which delivered an additional £250k for roads investment
- Pursue opportunities to implement a Shared Services initiative to maintain and where possible improve investment in East Dunbartonshire's roads through improved economies of scale and operating practice
- Review the use of 20mph speed limits on residential roads and identify where these can be further promoted, particularly in and around school campuses.
- Complete phase 4 of the Bishopbriggs Relief Road and introduce the new Wester Way active travel corridor.
- Expand the Council's LED street lighting programme as part of its sustainability commitment and review and develop a programme of street lighting for identified path network.
- Work with SPT and local transport providers as we seek to improve and expand the availability and quality of local bus and train services and continue to support local safer routes for walking and cycling.
- Complete work on the feasibility study for a Kilmardinny/Allander rail halt and secure the resources to support a study into the delivery of dual tracking of the line from Westerton to Milngavie.
- Implement the Lenzie Train Station improvement plan and work with SPT and Network Rail to explore options for further improving parking in and around the station.
- Support the continuing implementation of the Council's Active Travel Policy through the design and delivery of well-grounded projects, which have support from local communities.



Housing

This Council recognises the importance of providing quality affordable housing in the local area and the challenges of doing so against a backdrop of continuing market housing demand and a commitment to the protection of the area's greenbelt. The Council will continue to improve the quality of its own housing stock, work with local Registered Social Landlords to deliver new affordable housing and engage with market house-builders to deliver an appropriate level of new housing across the Council area.

The Council's long-term housing business plan, Local Housing Strategy (LHS) and Strategic Housing Investment Programme set out its vision for delivering affordable housing across the area, supported by a significant level of revenue and capital investment each year. Performance targets in this area are set out within the Housing Service Business Improvement Plan and monitored through the Housing Sub Committee.

The Council will:

- Continue to implement a progressive maintenance programme and wider programme of improvements to the Council's housing stock
- Work with partners to implement further programmes to improve the energy efficiency of the Council's housing stock.
- Implement a programme of new build developments across the Council area to deliver new social and affordable housing
- Continue to work with Scottish Government and housing developers to increase the number of affordable houses available in East Dunbartonshire at suitable development locations.
- Review the Council's Housing Allocations policy to meet the needs of those in greatest housing need.



Communities

A commitment to engaging and working with local communities is at the heart of the Council's values and this is reflected in its LOIP.

In addition to the Community Planning Partnership's approach to community engagement and in order for Council to best serve local communities, we will continue to seek opportunities to strengthen links, build capacity and support engagement and participation. Communities and customers will be at the heart of our service and community planning in line with the principles of the Community Empowerment Act and the Council's engagement policies and strategies.

Work to maintain and improve the involvement of communities and customers is a key consideration in the Business Improvement Plans for all Council services and which are regularly monitored and reported to committees through the Council's How Good is Our Service (HGIOS) performance management and reporting arrangements.

The Council will:

- Develop a new community engagement strategy as a follow up commitment from its first Local Outcome Improvement Plan, setting out how the Council will encourage and facilitate communities, community councils and other representative community groups, both geographic and interest, to work with the Council to shape and inform services across East Dunbartonshire.
- Continue to build community capacity through Place activities and the creation of local Place Plans in our targeted place communities.
- Update and implement Council's pitches strategy, supporting the introduction of all-weather pitches to ensure unmet needs are identified and addressed.
- Ensure that there is proper support and advice for groups seeking to access aspects of the Community Empowerment legislation and receive timely appropriate advice and guidance.
- Support the principles of participatory budgeting and a review and development of the funding directly awarded to and managed by a range of community structures and network



Town Centres

This Council's commitment to making its town centres vibrant and attractive places for its local communities, businesses and visitors is a key theme reflected in its Local Outcomes Improvement Plan (LOIP) and further demonstrated through a range of town centre, land planning, economic development, travel and other supporting service strategies and plans.

Progress against these commitments is detailed in the relevant Council service Business Improvement Plan (BIP) and monitored and reviewed through the Council's How Good is Our Service (HGIOS) performance management and reporting arrangements

The Council will:

- Complete the ongoing consultation on Bearsden, Bishopbriggs and Milngavie town centres and implement the associated action plans over the lifetime of this administration;
- Continue with improvements to Kirkintilloch town centre as part of the implementation of the town centre masterplan, including monitoring and review of public space and traffic management arrangements;
- Continue to work with the community to bring forward proposals for the redevelopment of the Brookwood Villa and Library site for early years and community use;
- Work with Morrison's to facilitate appropriate development at its Bishopbriggs town centre site;
- Bring forward proposal for a community hub in Milngavie Hub, which meets the needs of the local community, supports a vibrant village centre that reflects its key heritage, economic and visitor functions, and brings these plans to fruition over the lifetime of this administration. These plans will include appropriate provisions.
- Continue support for the development and operation of the Milngavie BID including a re-ballot of levy payers during 2020,



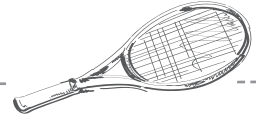
Neighbourhoods, Streetscene & Greenspace

This Council is committed to maintaining and improving the quality and appearance of our local built and green environments, delivering high quality local services and involving local communities in both caring for and using local spaces. These commitments are set out in a range of waste, streetscene and greenspace strategies and plans operated by the Council.

The quality of frontline services within local neighbourhoods is important to our residents and our commitment to these services is set out in the Neighbourhood Services Business Improvement Plan (BIP) and supported by both revenue and capital investment. The monitoring of these commitments and the quality of services delivered is undertaken through regular financial and performance reporting to the Council's PNCA committee.

The Council will:

- Continue work to minimise waste, maximise recycling, reducing carbon emissions and increase where possible the Council's use of renewable energy sources to reduce our energy consumption and promote spend to save initiatives.
- Seek to work with local communities as we seek to maintain and improve our parks and greenspaces,
- Support the roll out of the Clyde Valley Waste initiative, working with neighbouring local authorities and move towards adopting and promoting zero waste principles.
- Work with local community groups to maximise their use of and involvement in the management of key green infrastructure across the Council area.
- Continue to maintain provision of grass cutting/shrubs maintenance, including Japanese Knotweed removal and litter removal.



East Dunbartonshire Leisure & Culture Trust

The Council has worked closely with the East Dunbartonshire Leisure and Culture Trust since its inception to support the delivering of local leisure, culture and sports activities and has jointly developed the areas Culture, Leisure and Sports Strategy and accompanying Pitches Strategy.

The Council will continue to work with EDLCT to deliver on the commitments set out in this strategy and will support a range of local community organisations who deliver important voluntary services to communities across the area

The Council will:

- Work with the Allander Champions Group to develop, design and deliver a new Allander Leisure Centre (ALC)
- Work with EDLCT and the voluntary arts and heritage sector to improve participation in arts and heritage activities. In line with our commitment to neighbourhood services the Council will update and implement the Council's pitches strategy, supporting the introduction of all-weather pitches to ensure unmet needs are identified and addressed.



Sustainable Economic Growth

The Council's commitment to supporting inclusive economic growth is one of the six outcomes set out within its Local Outcomes Improvement Plan (LOIP) and further demonstrated through its Economic Development Strategy and a range of town centre, land planning, travel and other supporting service strategies and plans.

Progress against this LOIP outcome and the various strategies and plans are regularly reported to committees and detailed in the relevant Council service Business Improvement Plan (BIP), monitored and reviewed through the Council's How Good is Our Service (HGIOS) performance management and reporting arrangements.

The Council will:

- Support the Council's Economic Development Strategy and the wider Clyde Valley City Deal and Regional Economic Strategy (RES) ensuring a City Deal project at Westerhill, Bishopbriggs is a priority within the programme and a key contributor to the RES
- In line with our commitment to town centres, continue to support the work and development of the Milngavie BID and explore opportunities for other BIDs across the area.
- Ensure transport infrastructure supports the local and wider economy, including availability of a mix of free and affordable parking for employees and visitors in town centres.
- Continue work to develop the areas visitor and tourism offer by promoting our heritage and natural environment
- Use the existing and future Local Development Plans to ensure that the natural and built environment of the authority and suburban nature of our suburbs are appropriately maintained.
- Lobby Scottish Government to change planning policy so that private housing developers are obliged to build a variety of different sizes of property to accommodate first time buyers, older people downsizing, etc. in a single development site to create mixed communities instead of 'mono-builds'.
- Work with developers to increase the level of social Housing, currently 18%, within all new build across the area with a focus on the contribution this can make to delivering suitable housing options for the areas ageing population.



Finance

Ensuring compliance with accounting codes of practice, regulations and legislation, to ensure Annual Accounts are delivered within statutory deadlines and achieve a clean audit certificate, is a critical aspect of financial management.

Financial planning to support the Council's decision making to address projected budget deficits, whilst delivering investment and sustaining priorities continues to be a key focus including the provision of detailed budgeting, accounting, financial monitoring support and advice to managers and budget holders, and advising Elected Members on performance in budget management.

The Council will:

- Work collaboratively with other elected members on the establishment of a balanced budget for 2018/19 and future years.
- Seek savings by working with other Councils and public sector organisations by sharing services and other means suggested through the Transformation Programme.
- Investigate alternative ways of raising money to pay for Council services, for example through income generation activities, charging policy and social income bonds



Customer Services

Priorities for customer service improvements across service delivery channels (face-to-face, telephone and online) and the continued development of digital technologies across the organisation to deliver service efficiencies through increased process automation. This is in line with the Council's Click, Call Come-in Strategy, with an emphasis on channel shift towards online service delivery and the Council website and Customer Relationship Management tool are key enablers of this.

Customer Services aims to meet statutory obligations, deliver best practice, and provide a responsive and quality service to external and internal customers, effectively working across the provision of appropriate technology, direct service delivery across all channels and raising awareness of current and new service provision.

Work to maintain and improve customer services is a key consideration in the Business Improvement Plans for all Council services and which are regularly monitored and reported to committees through the Council's How Good is Our Service (HGIOS) performance management and reporting arrangements

The Council will:

- Improve all aspects of Customer Services for all local residents, including reducing telephone response times, improving signposting, the continuous development of the Council's website and the use of channels of communication in the community to inform and advise local residents

Charging

The Council charges for services in a number of service areas. Some charges cover the cost of the service delivered and some continue to be subsidised. We welcome your views on whether you think there are areas we currently charge for that you think should be reduced; there are areas that we do not yet charge for where you think charges could be introduced; and whether you think the Council should always recover costs in relation to charging for the services it delivers. We ask for your views in the budget survey.

Areas we currently charge for include:

- Community Letting
- Care of Gardens
- Social Care
- Parking
- Cemetery fees (internment)
- Allotments
- Business waste collection



Council Tax

After the Scottish Government's grant to local authorities, Council Tax is our largest source of income. It accounts for approximately 28% of our overall income. Council Tax was frozen by the Scottish Government for nine years before councils were allowed to apply annual increases locally.

In 2018/19 the Scottish Government allowed councils to raise Council Tax levels by up to 3%. In 2019/20, councils were able to raise Council Tax by up to 4.9%. East Dunbartonshire Council raised Council Tax by 3% in 2018/19 and by 3.95% in 2019/20.

With a requirement to find an additional £31.8 million in savings over the coming four years, increasing Council Tax levels is one way of helping to bridge the gap.

A 3% increase in Council Tax will raise in the region of an additional £1.9 million. In our budget survey, for 2020/21, we ask you to consider whether you would support:

- A greater than 3% increase in Council Tax
- A 3% increase in Council Tax
- A less than 3% increase in Council Tax





Other formats and translation

This document can be provided in large print, Braille or on CD and can be translated into other community languages. Please contact the Council's Communications Team at:

East Dunbartonshire Council, 12 Strathkelvin Place,
Southbank, Kirkintilloch,
G66 1TJ

Tel: 0300 123 4510

• 本文件可按要求翻譯成中文，如有此需要，請電 0300 123 4510。

اس دستاویز کو اردو میں بھی فراہم کیا جاسکتا ہے۔ براہ کرم 0300 123 4510 پر رابطہ کریں۔

ਇਸ ਦਸਤਾਵੇਜ਼ ਦਾ ਮੰਗ ਕਰਨ ਤੇ ਪੰਜਾਬੀ ਵਿਚ ਮਨੁੱਖਤਾ ਕੀਤਾ ਜਾ ਸਕਦਾ ਹੈ। ਕਿਰਪਾ ਕਰਕੇ 0300 123 4510 ਫੋਨ ਕਰੋ।

Gabhaidh an sgrìobhainn seo cur gu Gàidhlig ma tha sin a dhìth oirbh. Cuiribh fòn gu 0300 123 4510

अनुरोध करते पर यह दस्तावेज हिन्दी में भाषांतरित किया जा सकता है। कृपया 0300 123 4510 पर फोन कीजिए।

