



Your Voice **Matters**

Budget and priorities consultation
for 2022/23 and beyond



What are your views?

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We want to achieve three things through this budget engagement exercise:

1. To raise awareness of the range of services the Council funds and delivers and achievements of recent years
2. To raise awareness of our financial position – the savings we've made and the savings we know we will need to make in future
3. To gather your views on:
 - our established Council priorities and commitments and what you think our future priorities should be
 - Council tax and charges for some Council services

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 post it in any of our Budget Survey boxes in:

- your Community Hubs in Bearsden, Bishopbriggs, Lennoxton or Kirkintilloch
- your Community Centres in Auchinairn, Hillhead, Torrance & Twechar
- your local leisure centre
- your local library.



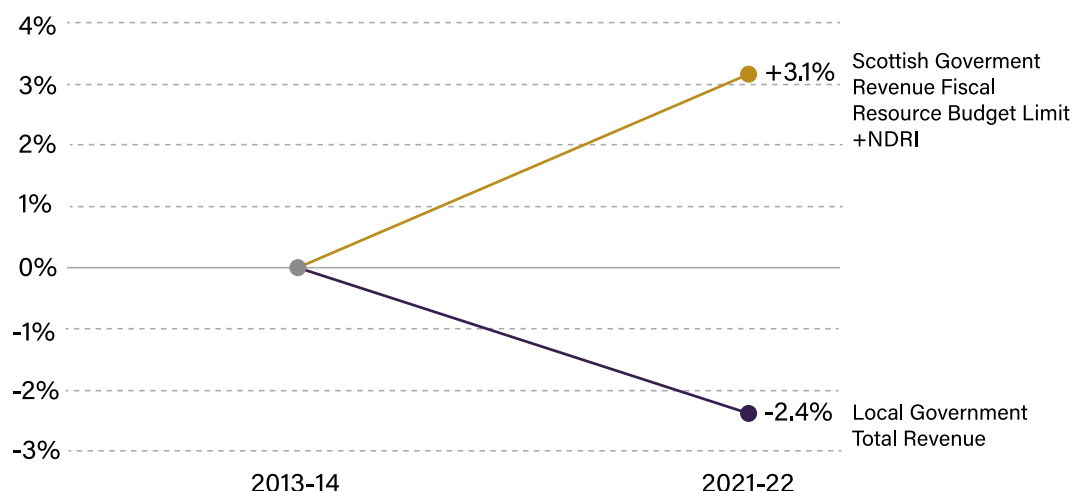
Financial Information

Decreasing local government funding

SPICE (the Scottish Parliament Information Centre) analysis in recent years has shown that in real terms, from a 2013/14 baseline, local government revenue budget in Scotland has fallen at a steeper rate than the Scottish Government equivalent revenue budget has fallen – or has fallen while the Scottish Government revenue budget has increased.

The figure below illustrates this trend, showing that historic allocations to local government from 2013/14 have decreased by 2.4% compared to the Scottish Government allocation from UK Government increasing by 3.1%.

Local Government and Scottish Government revenue comparison, 2013-14 to 2021-22, real (2021 -22 terms)



The SPICE analysis also shows that the local government budget as a share of the Scottish Government equivalent revenue budget has fallen over the same time period by almost 2% from 34.7% to 32.8%.



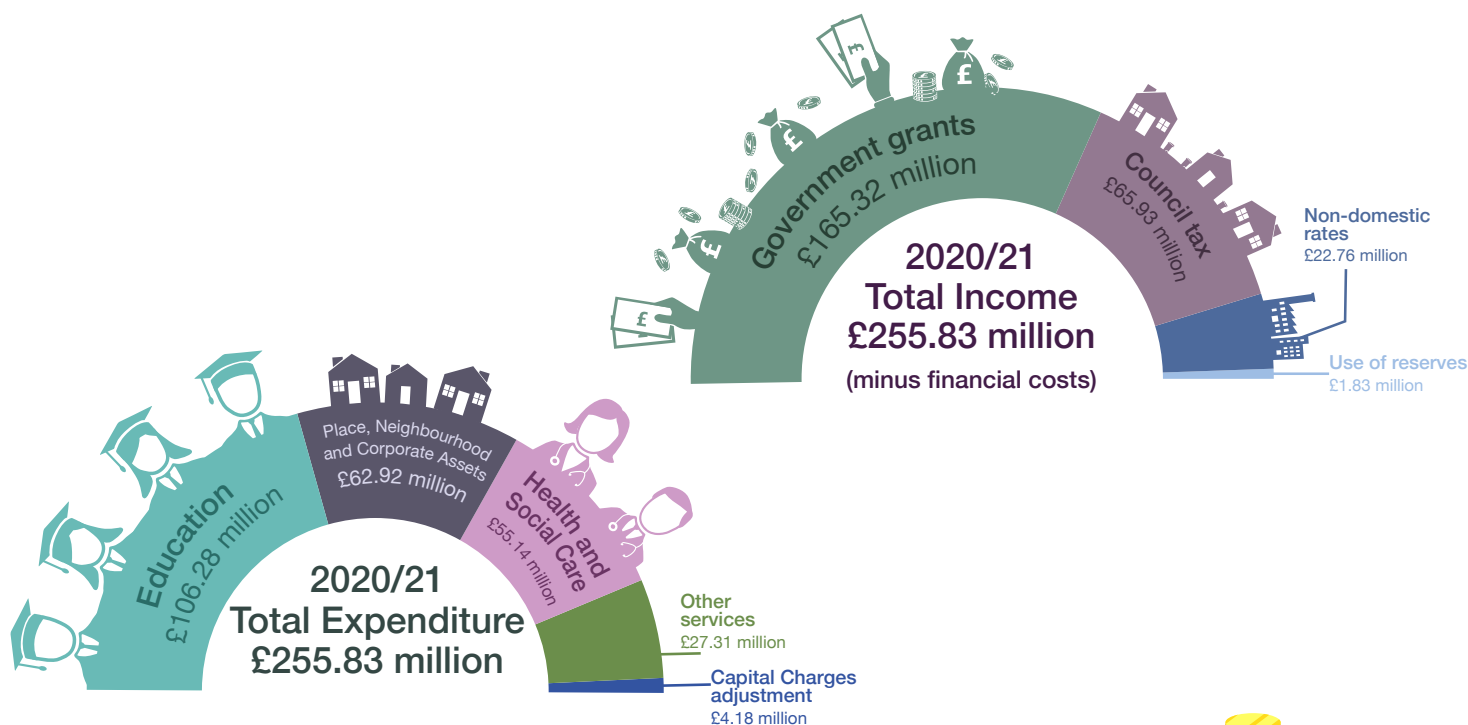
East Dunbartonshire Council Budget

When confirming our Council Tax levels for 2021/22 in our Council Tax leaflet, the Council budget for expenditure and income for 2020/21 can be summarised as follows:

Service Revenue Accounts	Net expenditure 2020/21 £'000
Education	101,636
Health and Social Care	51,996
Assets & Facilities	33,517
Neighbourhood Services	10,907
Customer & Digital Services	7,196
Roads & Transportation	6,351
Organisational Transformation	4,298
Finance & Audit	3,760
Place & Community Planning	3,175
Legal & Democratic Services	2,520
Land, Planning & Development	982
Other	26,653
Net Cost of Services	255,833

Principal Source of Finance	2020/21 £'000
General Revenue Grant	165,316
Council Tax	65,927
Non-Domestic Rates	22,759
Reserves	1,831
Total	255,833

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



Forecast Budget Gap

In previous years, we have reported that the Council has had to make significant budget reductions, year on year, for over a decade. Prior to the Covid-19 pandemic over £90 million in savings have been made, and current predictions indicate a further £23 million in savings may be required over the next few years to the end of 2023/24.

With this further significant level of saving we have to once more review our priorities and identify where savings can be made or additional income can be generated.

In this document we go through our commitments across our 11 key strategic areas and highlight some of our key achievements.

Your Voice Matters

In our accompanying Budget & Priorities survey, we ask you:

- Your view on our priorities and commitments
- If we should have any different or additional priorities as a result of the Covid-19 pandemic
- Whether you agree with an increase in charges to increase our income
- If you think there are other service areas we could charge for to increase our income
- Whether you agree with an increase in Council Tax to bridge the savings gap (if this is not defined by Scottish Government as a condition of funding).

Please read the rest of this document and then complete the survey – either paper copy or the online survey form in the consultation section of our website.

We value your opinions – please let us know your views.



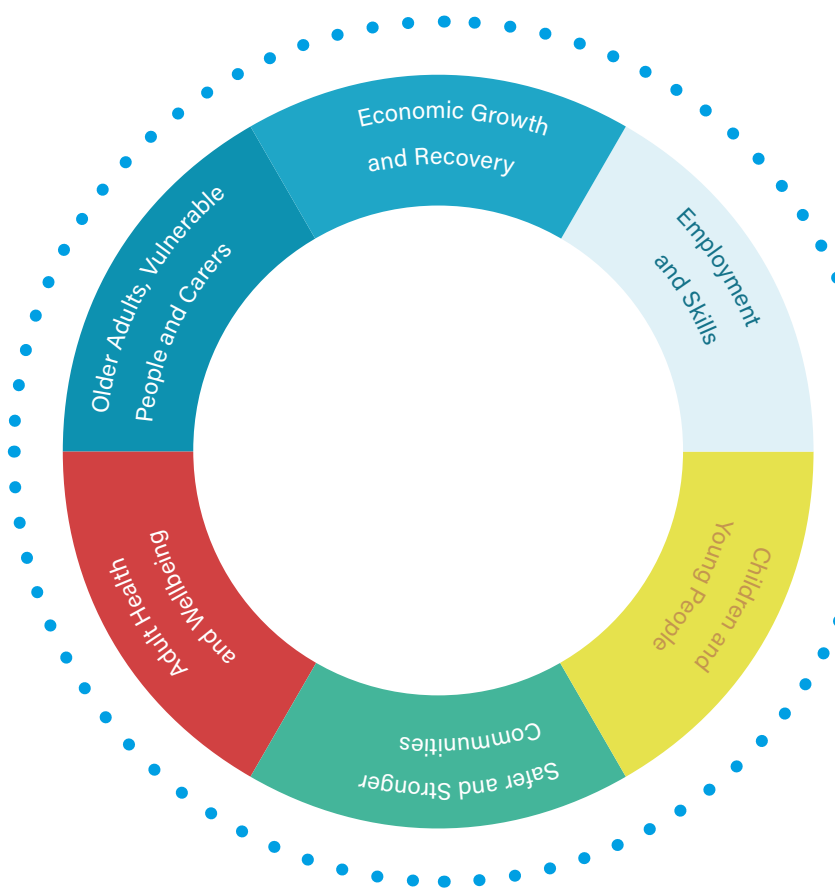
Our Structured approach to Prioritisation





Our Priorities


Our Overarching LOIP Priorities


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





- 

Local Outcome 1
East Dunbartonshire has a sustainable and resilient economy with busy town and village centres, a growing business base, and is an attractive place in which to visit and invest.
- 

Local Outcome 2
Our people are equipped with knowledge and skills for learning, life and work.
- 

Local Outcome 3
Our children and young people are safe, healthy and ready to learn.
- 

Local Outcome 4
East Dunbartonshire is a safe place in which to live, work and visit.
- 

Local Outcome 5
Our people experience good physical and mental health and wellbeing with access to a quality built and natural environment in which to lead healthier and more active lifestyles.
- 

Local Outcome 6
Our older population and more vulnerable citizens are supported to maintain their independence and enjoy a high quality of life, and they, their families and carers benefit from effective care and support services.
















































Our LOIP Guiding Principles

In order to support the delivery of our Local Outcome Priorities we have established a set of seven guiding principles.

They lend themselves to the planning and delivering of activities under all of our local outcomes. Our guiding principles set the tone and the values across our Community Planning Partnership and underpin everything we do.

Our 'Working Together' Council Priorities

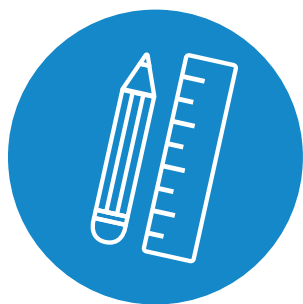
In its Prioritising our Services, Prioritising our Resources commitments from September 2018, the Council has agreed its priorities for delivering the LOIP in the following 11 service area groups:

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	     

In the next section, we go through each of these 11 priorities with our high level commitments and highlight our achievements for each.



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.

Achievements



Maintaining the standards of attainment and achievement and closing the various attainment and achievement gaps, which exist in schools. Ensure schools achieve the highest standards and continue to close the attainment gap.

Delivery of three new Early Years facilities in Bearsden, Kirkintilloch and Milngavie, and the refurbishment and extension of other centres in the area as part of the commitment to deliver 1140 hours of childcare for all eligible children, by the 2021 deadline (extended from August 2020 to August 2021 as a result of Covid).

Progressing the delivery of a new, state of the art and future-proofed ASN school for the area in Waterside, Kirkintilloch, following consultation and engagement with key stakeholders.

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.



Oakburn Early Years Centre

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.

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

Achievements



The continued delivery of homecare services to the most vulnerable in our communities throughout the Covid-19 pandemic, and the provision of support and guidance to the care home sector throughout the pandemic.

Supporting the vaccination programme for Covid-19 and the winter flu programme in 2020 both ahead of and during the initial stages of the Covid vaccine roll-out.

Commitment to the delivery of a new Adult Day Care Centre, to be co-located alongside the new leisure facilities at the Allander Leisure and Day Care Centre. Building is now well underway at the Bearsden site.



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).

Achievements



Agreement to deliver Phase 4 of the Bishopbriggs Relief Road as part of the £34million City Region project to improve transportation links to the city centre and town centre improvements.

Completion of Phase 3 of the Bishopbriggs Relief Road, including the new Wester Way active travel corridor.

Delivery of the Lenzie Train Station improvement plan, working with SPT and Network Rail to improve parking and public realm at the station.

Delivery of the Council's Active Travel Policy through the design and delivery of projects, engaging with local communities. The Active Travel discussion in 2021 is informing the next Active Travel strategy



Lenzie train station

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.

Achievements



Supporting businesses throughout East Dunbartonshire during recovery from Covid-19 and campaigning to support 'Shop Local' initiatives to help high street recovery as restrictions are lifted.

Continuing to support the development and operation of the Milngavie BID in its next phase of delivery and exploring BID opportunities in other locations.

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.

Achievements



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.

Continuing to work with local communities to improve our parks and greenspaces, through consultation and engagement activity and the delivery of new play parks throughout the area.

Support the roll out of the Clyde Valley Waste initiative, working with neighbouring local authorities and move towards adopting and promoting zero waste principles.

Development of wild flower meadows in key areas as part of wildlife corridors and to attract pollinators to the area, enhancing biodiversity.

Continue to maintain provision of grass cutting/shrubs maintenance, including Japanese Knotweed removal and litter removal.

Housing



This Council's 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.

Achievements



Continuing to deliver a progressive programme of improvements across our housing stock each year to ensure Council housing meets the Scottish Housing Quality Standards and the Energy Efficiency Standards for our tenants' homes.

Delivering a programme of new build developments across the Council area to deliver new social and affordable housing, including development of the former Lairdland Primary School and the former Tom Johnston House sites in Kirkintilloch and the completion of new social housing in Bearsden.

Introducing the Scrutineers to support tenant engagement with Housing policy developments and programmes of work.



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.

Achievements



A revised Consultation & Engagement Strategy was agreed by Council in June 2021 to ensure best practice and consistency across community engagement activity and in line with national standards.

Working with the Community Planning Partnership to continue to implement the LOIP 2017-2027 and the area specific Place Plans, including a review of the Place Plan priorities and actions in 2021.

Supporting our communities throughout Covid-19 through the Shielding programme, the provision of food boxes and other support to isolate, and working closely with EDVA to ensure that the needs of our most vulnerable were met during the height of the pandemic and since then.

Implementing all-weather pitches across our communities in line with the Pitches Strategy.



Volunteers packing food boxes at Kirkintilloch Leisure Centre

Sustainable Economic Growth



The Councils 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.

Achievements



Continuing to support the work and development of the Milngavie BID and explore opportunities for other BIDs across the area.

Continue work to develop the areas visitor and tourism offer by promoting our heritage and natural environment.

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.

Achievements:



Effectively delivering a balanced budget year on year, including 2020/21 with the impacts of Covid-19 and need for substantial additional spend to meet the needs of the area and our workforce, working within the mitigations and measures required to keep everyone safe during the pandemic, and adapting to the substantial loss of income from chargeable services unable to operate throughout the pandemic.

Maximising access to Scottish Government grants and supports to councils to bridge the gap of significant additional spending during the pandemic.

Developing mechanisms to effectively deliver the wide range of Government grants available to businesses and individuals throughout the pandemic, ensuring millions of pounds were administered in a timely manner to the thousands of organisations and individuals eligible locally.



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.

Achievements



Following stakeholder and community engagement, the new build Allander Leisure & Day Care Centre is now well underway with the steel framework erected and building due to be completed on the state of the art facility by Autumn 2022.

Leisure & Culture Trust colleagues and facilities have been instrumental in the delivery of the Covid vaccination programme in East Dunbartonshire, delivered through Allander and Kirkintilloch Leisure Centres.

Continued delivery of leisure and cultural services, in line with guidelines and where possible throughout the pandemic, including click and collect library services, innovative online leisure classes delivered through Facebook and support for Education Hubs both during the initial Lockdown and through snack and play summer schemes.



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.

Achievements

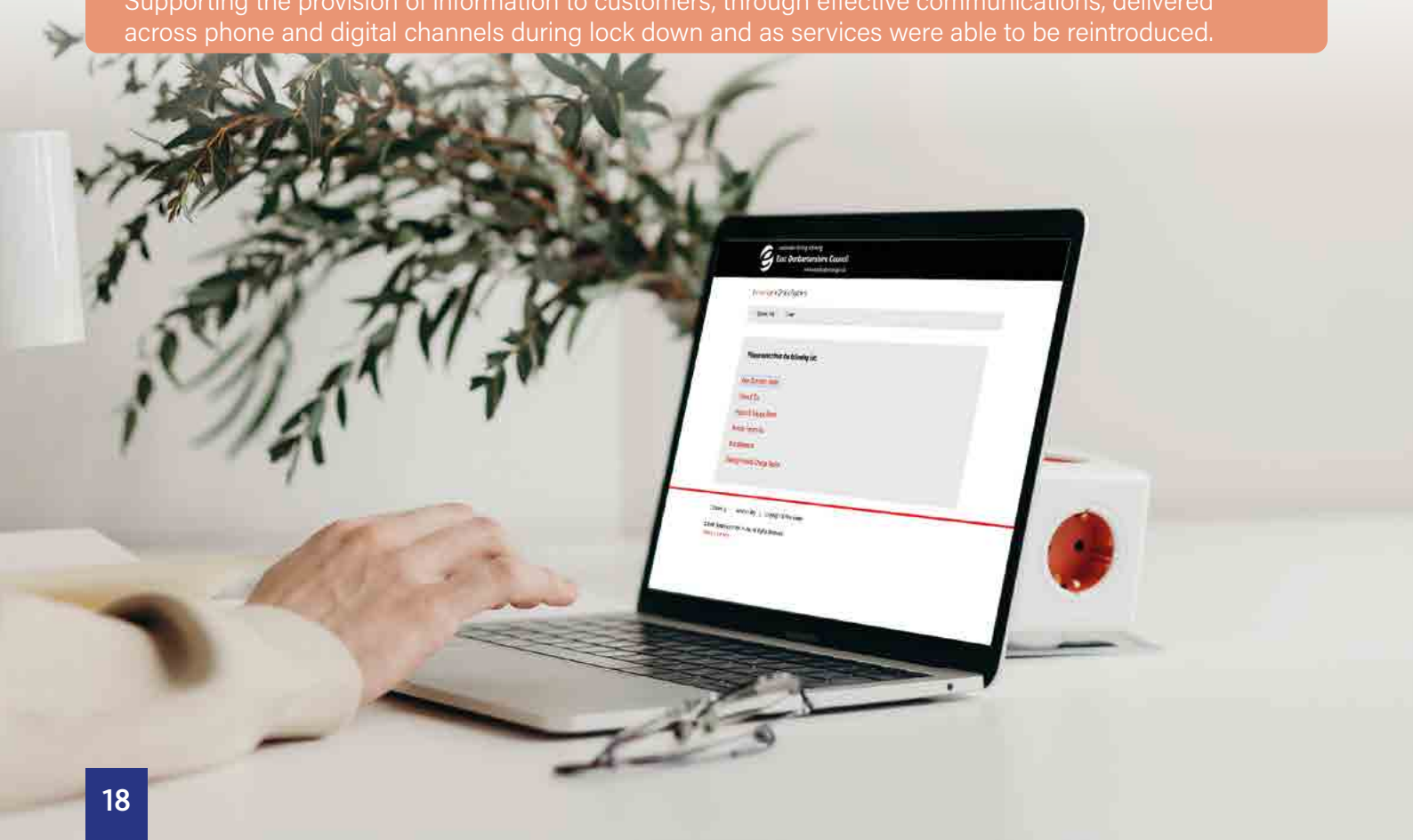


Implementation in 2019 of an area based model for Customer Service delivery, to support face to face services in our four Community Hubs, alongside telephone and online digital services, with a team able to work across all channels.

Continuing to deliver key services throughout the pandemic including remote death registration throughout and a new approach to birth registration once this was reintroduced that reduces the face to face time required with a pre-registration process and appointment based system.

Continued development and promotion of online services, including transactional functionality, particularly during the pandemic when face to face services were not possible.

Supporting the provision of information to customers, through effective communications, delivered across phone and digital channels during lock down and as services were able to be reintroduced.



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:

- there are areas we currently charge for that you think should be reduced,
- 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.

Areas we currently charge for include:

- Community Letting
- 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.

From 2010/11, Council Tax was frozen by the Scottish Government for nine years before councils were allowed to apply annual increases locally. Since then, the maximum level of Council Tax increase has been determined by the Scottish Government as a condition of local government funding.

In 2021/22 Scottish Government provided funding to councils, to support a freeze in Council Tax for the year. The additional funding equated to a 3% rise in Council Tax. What is not yet clear is if this additional funding will continue to be applied each year going forward. If it is not, then a significantly higher increase in Council Tax may be needed in future years to compensate for this additional funding if it proves to be temporary additional funds for one year only rather than a continued additional amount which an increase in Council Tax would be.

If the additional funding for this year is to be continued, with an ongoing requirement to continue to find savings over the coming years, increasing Council Tax levels remains a way of helping to bridge the gap.

A 3% increase in Council Tax in East Dunbartonshire would raise an additional £1.9 million (approximately).

If Council Tax rates are not a condition of the Scottish Government settlement in 2022/23 and councils are free to make decision on this locally, we ask you to consider if 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



Having read our consultation and engagement overview, please now complete our survey – either paper copy or the online survey form in the consultation section of our website.

You can pick up a paper copy in our Community Hubs, leisure centres, libraries and community centres, where you can also return your completed survey.

Thank you for making 'Your Voice Matter'

Other formats and translation

This document can be provided in large print, Braille or audio format 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

Ùr dòighean eile air a thoirt seachad, 0300 123 4510

Ùr dòighean eile: 0300 123 4510 (Ùr dòighean eile air a thoirt seachad ann an dòighean eile)

Ùr dòighean eile air a thoirt seachad ann an dòighean eile: 0300 123 4510

Gabhach an sgrìobhainn seo cur gu Gàidhlig ma tha sin a dhìth oribh. cuir bh fòn gu: 0300 123 4510

Ùr dòighean eile air a thoirt seachad ann an dòighean eile: 0300 123 4510