

Department of Business Operations and Partnerships

Director: Louise Pringle

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Date: 20 September 2024

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TO: Councillors O O'Donnell (Chair); A Anderson (Vice Chair); D Devlin; and K Pragnell.

CABINET

A meeting of Cabinet will be held in the Council Chamber, Council Headquarters, Eastwood Park, Giffnock, G46 6UG on **Thursday 3 October 2024 at 10.00am.**

The agenda of business is as listed below.

Yours faithfully

Louise Pringle

LOUISE PRINGLE

DIRECTOR OF BUSINESS OPERATIONS AND PARTNERSHIPS

AGENDA

1. APOLOGIES FOR ABSENCE

2. DECLARATIONS OF INTEREST

Members are requested to give notice of any declarations of interest in respect of items of business on the Agenda.

3. GENERAL FUND CAPITAL PROGRAMME

Report by Head of Accountancy (Chief Financial Officer) (copy attached, pages 3 - 22)

4. HOUSING CAPITAL PROGRAMME

Report by Head of Accountancy (Chief Financial Officer) (copy attached, pages 23 - 28)

5. HEALTH AND SOCIAL CARE PARTNERSHIP – CHARGING FOR SERVICES IN 2024/2025 AND BEYOND

Report by Chief Officer, Health and Social Care Partnership (copy attached, pages 29 - 34)

6. ANNUAL PROCUREMENT REPORT 2023/2024 AND PROCUREMENT STRATEGY 2023-2026

Report by Chief Procurement Officer (copy attached, pages 35 - 86)

7. INVESTMENT FUND – ICT INFRASTRUCTURE REVIEW

Report by Director of Business Operations and Partnerships (copy attached, pages 87 - 90)

8. BUSINESS OPERATIONS AND PARTNERSHIPS END YEAR PERFORMANCE REPORT 2023/2024

Report by Director of Business Operations and Partnerships (copy attached, pages 91 - 108)

9. CHIEF EXECUTIVE’S OFFICE END YEAR PERFORMANCE REPORT 2023/2024

Report by Chief Executive (copy attached, pages 109 - 120)

10. EAST RENFREWSHIRE CULTURE AND LEISURE TRUST END YEAR PERFORMANCE REPORT 2023/2024

Report by Director of Education (copy attached, pages 121 - 138)

11. ENVIRONMENT END YEAR PERFORMANCE REPORT 2023/2024

Report by Director of Environment (copy attached, pages 139 - 156)

12. LOCAL HOUSING STRATEGY

Report by Director of Environment (copy attached, pages 157 - 244)

13. PLACE BASED INVESTMENT PROGRAMME

Report by Director of Environment (copy attached, pages 245 - 254)

A recording of the Council meeting will also be available following the meeting on the Council’s YouTube Channel <https://www.youtube.com/user/eastrenfrewshire/videos>

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EAST RENFREWSHIRE COUNCILCabinet3 October 2024Report by the Chief Financial OfficerGENERAL FUND CAPITAL PROGRAMME**PURPOSE OF REPORT**

1. The purpose of this report is to monitor both income and expenditure as at 30 June 2024 against the approved General Fund Capital Programme and to recommend adjustments where possible.

RECOMMENDATIONS

2. The Cabinet is asked to recommend that Council:
 - note and approve the movements within the 2024/25 programme; and
 - approve the use of Developer Contributions to fully fund the estimated £0.526m increase in the total budget for the Maidenhill Primary School Extension; and
 - note the shortfall of £0.215m and that income and expenditure on the programme will be managed and reported on a regular basis.

BACKGROUND

3. The General Fund Capital Programme for 2024-2034 was approved by Council on 28 February 2024.
4. Movements on the 2024/25 programme were approved by Council on 26 June 2024, including a number of changes resulting from the finalisation of the outturn position for the previous financial year.
5. This report updates project costs and phasings based on progress to date and anticipated to 31 March 2025.
6. The programme is being constantly monitored to ensure any additional cost pressures on key projects can be covered by deferring or reducing other projects to compensate. Where there is general provision for regular capital expenditure (such as on ICT, Roads, or Schools Major Works) officers are expected to prioritise spend on such schemes to remain within the budgeted level. It is recognised that this may mean that fewer such schemes will progress in the year.

CURRENT POSITION

7.	Total anticipated expenditure (Appendix A)	£53.468m
	Total anticipated resources (Appendix B)	<u>£53.253m</u>
	Shortfall	<u>£ 0.215m</u>

INCOME MOVEMENTS

8. The main income movements are as follows: -

- **Borrowing**
Since the last monitoring report submitted to Council on 26 June 2024, borrowing has been reduced by £1.725m due to timing variances in expenditure and other adjustments noted below.
- **Capital Reserve**
On 11 September 2024, Council approved the use of £1.000m from the Capital Reserve to support the costs of developing increased supply of temporary accommodation units. The income and corresponding expenditure have been added to the programme.
- **Grant - Active Travel Infrastructure Fund**
Tier 1 grant funding of £0.672m has been confirmed by Transport Scotland and has been added to the programme. This fund replaces the Cycling Walking Safer Routes (CWSR) grant awarded in previous years.
- **Grant - Road Safety Improvement Fund**
Grant of £0.129m has been secured from the Scottish Government to further support road safety measures. The income and corresponding expenditure have been added to the programme.
- **Grant – Placed Based Improvement Programme**
The Scottish Government has suspended current year funding for this initiative. The grant income available during the current year has been reduced by £0.385m. This issue is the subject of a separate report to this Cabinet meeting.
- **Developer Contributions**
On 15th August 2024, Cabinet approved the installation of a hard games court at Crookfur Primary School and the provision of additional dining facilities at Eastwood High School. Both projects are funded by Developer Contributions, which have been received. In line with this decision, the drawdown of Developer Contributions to support the programme in the current year has been increased by £0.260m.

EXPENDITURE MOVEMENTS

9. The estimated expenditure has reduced by £0.039m below the level reported to Council on 26 June 2024. The main expenditure movements are as follows:

Property, Schools

- **Mearns Castle High School Extension**
This is a large project which will span a number of years covering internal alterations to the existing building, as well as an extension. Work in the current year is limited to the internal alterations and fees on the extension work. Based on the latest information, expenditure in the current year has been reduced by £0.150m. The total cost remains unchanged.
- **Maidenhill Primary School Extension**
This project is progressing through the various design stages. Based on latest information, the estimated total cost of the project has been increased by £0.526m. The increased cost will be fully funded by Developer Contributions. Estimated expenditure in the current year is unchanged.
- **Crookfur Primary School Games Area**
On 15 August 2024, Cabinet approved a hard games court at the school which will be fully funded from Developer Contributions already received. In line with this decision, expenditure of £0.180m has been added to the programme.
- **Eastwood High School Dining Area**
On 15 August 2024, Cabinet approved additional dining provision at the school which will be fully funded from Developer Contributions already received. In line with this decision, a total expenditure provision of £0.600m has been added to the programme. Estimated expenditure in the current year is £0.080m.

Property, Culture & Leisure

- **Eastwood Park Leisure**
Within the monitoring report submitted to Council on 26 June, 2024, the projected outturn for this project was reduced by £2.666m. Based on the information available, the projected outturn has been reassessed and revised to £1.810m, an increase of £0.310m. The revised forecast remains lower than the original approved budget for the current year of £4.166m and the total cost remains unchanged.

Property, Other

- **Purchase of Additional Housing Units (Homelessness)**
As noted in paragraph 8 of this report, expenditure of £1.000m for this project was approved by Council on 11 September 2024. This will be funded from the Capital Reserve. The income and expenditure have been added to the programme in the current year.
- **Property Maintenance – Ventilation Works**
In order to minimise disruption to the Education service, this work needs to be rescheduled around the school term. While a number of projects will be progressed this year, future contracts will, in the main, be deferred to next year. As such, costs in the current year have been reduced by £1.000m. Total costs remain unchanged.

- Thornliebank Depot Sub Station
Expenditure in the current year is likely to be limited to preliminary and survey works, with the main installation works deferred to next year. Expenditure in the current year has been reduced by £0.375m.

Open Spaces

- Place Based Investment Programme
As outlined in paragraph 8 of this report, the Scottish Government has suspended current year funding for this initiative. Consequently, projected expenditure in the current year has been reduced by £0.385m.
- Artificial Pitch Improvements
Two large schemes at Eastwood and St Luke's High Schools have been delivered this year. These schemes were originally planned for 2023/24 but deferred in light of the constraints of the revised annual budget (now £0.400m per annum). Unused budgets in previous years have been combined with the current provision to progress this work. Planned expenditure in the current year has been reduced by £0.383m and this will be carried forward to assist with next year's schemes.

Roads

- Road Safety Improvement Funds
As outlined in paragraph 8 of this report, new funding of £0.129m has been secured to support road safety measures in the area. A corresponding expenditure provision has been added to the programme.
- Active Travel Infrastructure Fund (formerly Cycling, Walking and Safer Streets)
As noted in paragraph 8 of this report, grant funding of £0.672m has been awarded as part of the general capital grant. A corresponding expenditure provision has been added to the programme.

Council Wide ICT

- IT General Provision
The migration to the new Scottish Wide Area Network (SWAN2) is scheduled to start during February 2025 and continue into the next financial year. The revised provision reflects both this timescale and the estimated IT work plan for the year ahead. Expenditure in the current year has been reduced by £0.200m. This provision will be required during 2025/26 to fund the works on the SWAN2 project.

Fleet

- Education Vehicles
Following a review of the condition and age of the current vehicles, and taking into account service requirements, two further buses have been ordered. Delivery is expected this financial year and projected expenditure has been increased by £0.127m. The revised level of expenditure during the current year is within the original approved estimate and the total cost remains unchanged.

COMMENT

10. The projected shortfall of £0.215m represents 0.4% of the resources available and is within manageable limits.
11. The projected expenditure figure of £53.468m significantly exceeds the actual outturn achieved during the previous financial year (£42.446m). A number of projects are scheduled to start on site later this financial year and the actual expenditure is dependent on the completion of the procurement process and the progress achieved by the successful contractors, which itself may be impacted by weather conditions. The projected outturn of £53.468m is an ambitious target given the programme is being managed by a similarly constrained level of staff resource as in previous years. Also, recent experience of tender returns has necessitated several re-tendering exercises and review of scheme designs. Consequently, further reductions in the projected outturn are possible as the year progresses and more clarity is provided on individual projects.

PARTNERSHIP WORKING

12. This report has been prepared following consultation with appropriate staff from various departments within the Council, including Property and Technical Services and Information Technology.

RECOMMENDATIONS

13. The Cabinet is asked to recommend that Council:
 - note and approve the movements within the 2024/25 programme; and
 - approve the use of Developer Contributions to fully fund the estimated £0.526m increase in the total budget for the Maidenhill Primary School Extension; and
 - note the shortfall of £0.215m and that income and expenditure on the programme will be managed and reported on a regular basis.

Further information is available from Paul Parsons, Principal Accountant – Capital, telephone 07741 701 451.

Kirsty Stanners
Head of Finance
KS/PP
19 September, 2024

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2024/2025

	ANNUAL COSTS £'000			TOTAL COST £'000		
	CURRENT YEAR APPROVED COUNCIL 26.06.24	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE TO 30 JUNE 2024	SPENT PRIOR TO 31.03.24	PREVIOUS TOTAL COST	REVISED TOTAL COST
Property - Schools	9,779	9,889	716	69,948	91,655	92,961
Property - Culture & Leisure	2,217	2,527	777	5,208	76,673	76,673
Property - Other	8,645	8,330	1,301	13,922	44,432	45,432
Open Spaces	4,011	3,265	105	8,050	13,907	13,929
Roads	20,997	21,754	3,481	6,016	28,687	29,488
Corporate Wide - ICT	5,379	5,139	736	6,909	13,104	13,104
Fleet	2,479	2,564	0	10	3,270	3,270
TOTAL	53,507	53,468	7,116	110,063	271,728	274,857

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2024/2025

Property - Schools

		ANNUAL COSTS £'000				TOTAL COST £'000		
COST CODE	PROJECT NAME	CURRENT YEAR APPROVED COUNCIL 26.06.24	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE TO 30 JUNE 2024	COMMENT	SPENT PRIOR TO 31.03.24	PREVIOUS TOTAL COST	REVISED TOTAL COST
Grouped	Schools Major Maintenance	1,259	1,259	77	See Annex 1	0	1,259	1,259
800050031	Maidenhill Primary School	151	151	0	Complete - payments outstanding	14,192	14,343	14,343
Grouped	Early Learning & Childcare - Expansion to 1,140 hours	0	0	-689	Complete - outstanding payments accrued into previous financial year.	26,729	26,729	26,729
800050057	Neilston Learning Campus	3,637	3,637	568	Work in progress	23,937	29,164	29,164
800050038	St Mark's Car Park	267	267	0	Work is progress	153	420	420
800050064	Crookfur PS Extension	0	0	0	Project placed on hold pending clarification of projected school roll.	134	3,243	3,243
800050058	MCHS Sports Facility	71	71	7	Complete - payments outstanding	2,096	2,167	2,167
800050065	Improving Learning	308	308	0	Work programmed	17	1,325	1,325
	Isobel Mair External Classrooms	113	113	15	Complete - payments outstanding.	889	1,022	1,022
	Free School Meals Expansion	752	752	0	Work to be programmed	149	901	901
	St John's PS - Early Learning & Childcare Places	1,032	1,032	647	Work in progress	968	2,030	2,030
800050072	Gaelic Medium PS	98	98	90	Complete - payments outstanding.	667	780	780
800050076	Maidenhill Primary School Extension	1,091	1,091	1	At pre-contract design stage - total cost increase funded by developer contributions	17	2,900	3,426

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EAST RENFREWSHIRE COUNCIL

Appendix A

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2024/2025

Property - Schools

		ANNUAL COSTS £'000				TOTAL COST £'000		
COST CODE	PROJECT NAME	CURRENT YEAR APPROVED COUNCIL 26.06.24	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE TO 30 JUNE 2024	COMMENT	<i>SPENT PRIOR TO 31.03.24</i>	<i>PREVIOUS TOTAL COST</i>	<i>REVISED TOTAL COST</i>
	Mearns Castle High School Extension	1,000	850	0	Internal alterations - work in progress. External extension - at design stage.	0	5,372	5,372
	Crookfur PS Games Area	0	180	0	Fully funded by developer contributions. Work to be programmed.	0	0	180
	Eastwood HS Dining Area	0	80	0	Fully funded by developer contributions. Work to be programmed.	0	0	600
		9,779	9,889	716		69,948	91,655	92,961

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2024/2025

Property - Culture & Leisure

		ANNUAL COSTS £'000				TOTAL COST £'000		
COST CODE	PROJECT NAME	CURRENT YEAR APPROVED COUNCIL 26.06.24	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE TO 30 JUNE 2024	COMMENT	SPENT PRIOR TO 31.03.24	PREVIOUS TOTAL COST	REVISED TOTAL COST
800200019	Eastwood Park Leisure	1,500	1,810	678	Work in progress	3,316	55,700	55,700
800200021	Neilston Leisure	0	0	0	Project deferred to 2025/26 and beyond	136	17,700	17,700
800200020	ERCLT General Building Improvement Fund	243	243	0	Work to be programmed	588	1,631	1,631
800050049	Eastwood HS Sports Centre Changing Rooms/Disabled Facilities	42	42	0	Complete - payments outstanding	1,062	1,104	1,104
800200015	Equipment - Gym and Theatre	277	277	0	Work to be programmed	0	277	277
805600002	Theatre Equipment	52	52	0	Work to be programmed	0	52	52
800200023	Barrhead Foundry Works	103	103	99	Complete - payments outstanding	106	209	209
		2,217	2,527	777		5,208	76,673	76,673

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2024/2025

Property - Other

		ANNUAL COSTS £'000			TOTAL COST £'000			
COST CODE	PROJECT NAME	CURRENT YEAR APPROVED COUNCIL 26.06.24	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE TO 30 JUNE 2024	COMMENT	SPENT PRIOR TO 31.03.24	PREVIOUS TOTAL COST	REVISED TOTAL COST
	1. City Deal							
Grouped	Barrhead South Access - Railway Station	1,200	1,200	86	Work programmed. Full Business Case approved by City Deal Board September 2024.	2,280	18,331	18,331
804000009	Country Park Visitor Centre & Infrastructure	300	300	0	At design stage - enabling works and design only, main works to follow completion of the Aurs Road project.	321	2,800	2,800
804000006	Greenlaw Business Incubator	46	46	0	Work complete - payment outstanding	5,497	5,543	5,543
	2. Environment Other Projects							
800200018	Crookfur Pavilion Changing Upgrade	0	0	0	Complete - outstanding payments accrued in previous financial year. Final accounts agreed.	700	700	700
800420016	Overlee House Extension	50	50	0	Initial fees only	77	630	630
800420032	Purchase of Additional Housing Units (Homelessness)	0	1,000	0	Approved by Council 11 September 2024	0	0	1,000
	3. Council Wide Property							
Grouped	Retentions - All Services	50	50	31	Work in progress	0	50	50
Grouped	Property Maintenance	3,850	2,850	132	See Annex 2	2,431	6,281	6,281
800420013	Eastwood Park Campus Improvements	40	40	18	Work in progress	310	522	522

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GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2024/2025

Property - Other

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED COUNCIL 26.06.24	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE TO 30 JUNE 2024		SPENT PRIOR TO 31.03.24	PREVIOUS TOTAL COST	REVISED TOTAL COST
8004 04017	Office Accommodation Barrhead	910	970	605	Work in progress	1,202	2,252	2,252
800050044	Overlee Pavilion Changing	0	0	0	Complete - outstanding payments accrued in previous financial year. Final accounts agreed.	689	689	689
800420020	Capelrig House Upgrade	934	934	413	Work in progress	266	1,200	1,200
800404027	Thornliebank Depot Electricity Sub Station	400	25	0	Work to be programmed - main works deferred to 2025/26	0	400	400
800420030	Eastwood House New Roof & Preservation Works	176	176	0	Work in progress	149	325	325
8004 20013 & 8004 04025	Eastwood Refurbishment	500	500	15	Work in progress	0	4,520	4,520
	Response Centre Refurbishment	189	189	0	At design stage	0	189	189
		8,645	8,330	1,301		13,922	44,432	45,432

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2024/2025

Open Spaces

		ANNUAL COSTS £'000				TOTAL COST £'000		
COST CODE	PROJECT NAME	CURRENT YEAR APPROVED COUNCIL 26.06.24	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE TO 30 JUNE 2024	COMMENT	SPENT PRIOR TO 31.03.24	PREVIOUS TOTAL COST	REVISED TOTAL COST
	1. REGENERATION							
802000008	Country Park - Tourism Infrastructure And Economic Activity Projects	124	124	0	Design complete - at tender stage	111	235	235
802000015	White Cart Tributaries Environmental Improvements	204	204	0	At design stage.	3,086	3,895	3,895
802000032	Regeneration Projects - Provisional Sums	219	230	0	Work programmed	0	219	230
	2. Environment - Other Projects							
802000018	Town Centre & Neighbourhood Regeneration	25	25	0	Work to be programmed - main works dependent on Local Area/Action Plans to 2025/26	0	173	173
802200007	Parks, Cemeteries & Pitch Improvements	216	216	12	Work programmed	1,243	1,659	1,659
802200020	Renewal of Playparks	310	310	0	Work programmed	301	1,120	1,120
802200021	Nature Restoration	139	139	1	At design stage	66	205	205
802000002	Clarkston Town Centre Action And Traffic Management Improvements	20	20	0	Work to be programmed	197	217	217
802200032	Artificial Pitch Replacements	1,033	650	0	Complete - payments outstanding	0	1,033	1,033

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2024/2025

Open Spaces

		ANNUAL COSTS £'000				TOTAL COST £'000		
COST CODE	PROJECT NAME	CURRENT YEAR APPROVED COUNCIL 26.06.24	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE TO 30 JUNE 2024	COMMENT	SPENT PRIOR TO 31.03.24	PREVIOUS TOTAL COST	REVISED TOTAL COST
802200030/ 31	Place Based Investment Programme	511	126	0	Work in progress. Further schemes dependent on confirmation of 24/25 funding from Scottish Government	1,448	2,343	2,343
Grouped	Town Centre Regeneration	22	22	22	Complete	1,312	1,334	1,334
802200015	Braidbar Quarries	20	20	0	Work to be programmed	0	20	20
Grouped	UK Shared Prosperity Fund	818	829	70	Work in progress	286	1,104	1,115
	Cathcart Cemetery Wall	350	350	0	Work programmed	0	350	350
		4,011	3,265	105		8,050	13,907	13,929

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GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2024/2025

Roads

		ANNUAL COSTS £'000				TOTAL COST £'000		
COST CODE	PROJECT NAME	CURRENT YEAR APPROVED COUNCIL 26.06.24	PROJECTED OUTFURN FOR CURRENT YEAR	ACTUAL EXPENDITURE TO 30 JUNE 2024	COMMENT	SPENT PRIOR TO 31.03.24	PREVIOUS TOTAL COST	REVISED TOTAL COST
	1. City Deal							
804000001	Levern Valley Accessibility - Aurs Road Project	15,587	15,587	2,577	Work in progress	5,100	21,939	21,939
	2. ERC Roads							
803000004	Lighting - Core Cable & Equipment Replacement	160	160	8	Work in progress	0	160	160
803000012	Bridges Refurbishment & Pointing Work	53	53	0	Work in progress	0	53	53
803000015	Principal Inspection Group 1-6	21	21	0	Work in progress	0	21	21
803000025	Traffic Calming Studies/Road Safety	70	70	1	Work programmed	0	70	70
803000369	A77 Ayr Road Reconstruction	250	206	153	Complete - payments outstanding	0	250	250
803000265	A736 Main Street Barrhead	175	175	0	Work programmed	0	175	175
8030 00390	B764 Eaglesham Moor Road	200	200	0	Work programmed	0	200	200
8030 00391	B771 Paisley Road, Barrhead	72	72	0	Work programmed	0	72	72
8030 00370	A736 Lochlibo Road, Neilston	104	104	0	Complete - payments outstanding	0	104	104
	C3 Uplawmoor Road	200	200	0	Work programmed	0	200	200
	Provisional Sums - Roads	175	175	0	Work to be programmed	0	175	175
Grouped	Roads Capital Works	2,789	2,789	520	Work in progress	0	3,071	3,071

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GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2024/2025

Roads

COST CODE	PROJECT NAME	ANNUAL COSTS £'000				TOTAL COST £'000		
		CURRENT YEAR APPROVED COUNCIL 26.06.24	PROJECTED OUTFURN FOR CURRENT YEAR	ACTUAL EXPENDITURE TO 30 JUNE 2024	COMMENT	SPENT PRIOR TO 31.03.24	PREVIOUS TOTAL COST	REVISED TOTAL COST
	Street Lighting Column Replacement & Lumenaries	860	860	107	Work in progress	0	860	860
803000328	A77 Active Corridor	145	145	111	Complete - payments outstanding	805	950	950
803000334	Road Safety Improvement Funds	10	139	4	Work programmed	111	121	250
803000024	Active Travel Infrastructure Fund (formerly Cycling, Walking and Safer Streets)	0	672	0	Work programmed	0	0	672
803000400	Traffic Signals - School Routes	100	100	0	Work in progress	0	240	240
	People and Places	26	26	0	Work to be programmed	0	26	26
		20,997	21,754	3,481		6,016	28,687	29,488

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2024/2025

Council Wide - ICT

COST CODE	PROJECT NAME	ANNUAL COSTS £'000				TOTAL COST £'000		
		CURRENT YEAR APPROVED COUNCIL 26.06.24	PROJECTED OUTFURN FOR CURRENT YEAR	ACTUAL EXPENDITURE TO 30 JUNE 2024	COMMENT	SPENT PRIOR TO 31.03.24	PREVIOUS TOTAL COST	REVISED TOTAL COST
805000002	ICT Infrastructure Projects	500	500	432	Work in progress	0	500	500
805000025	IT General Provision	1,800	1,600	127	Work in progress	0	2,218	2,218
805000003	Education Network	250	250	0	Work in progress	0	250	250
805000028	HSCP - Responder Service Modernisation & Safety Net Technology	32	32	10	Work in progress	148	180	180
805000022	The Digital Workplace	65	65	4	Work in progress	381	464	464
805000001	Core Corporate Finance, Payroll & HR	150	150	2	Work in progress	3,500	3,750	3,750
800050004	Education - Computer Equipment	490	490	0	Work in progress	0	490	490
805600001	ERCLT People's Network	20	20	0	Work to be programmed	0	20	20
805000029	ERCLT Digital Platform	42	42	-8	Work in progress	368	410	410
805500004	Social Work Case Management System	110	110	0	Work in progress	0	110	110
805300003	Education CCTV	403	403	14	Work to be programmed	23	626	626
805000027	Telecare Service and Peripherals	222	222	121	Work in progress	928	1,150	1,150
805000034	Full Fibre Digital Transformation	1,139	1,139	34	Work in progress	1,561	2,700	2,700
	Response Centre CCTV	96	96	0	Work to be programmed	0	96	96

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Appendix A

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2024/2025

Council Wide - ICT

		ANNUAL COSTS £'000				TOTAL COST £'000		
COST CODE	PROJECT NAME	CURRENT YEAR APPROVED COUNCIL 26.06.24	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE TO 30 JUNE 2024	COMMENT	<i>SPENT PRIOR TO 31.03.24</i>	<i>PREVIOUS TOTAL COST</i>	<i>REVISED TOTAL COST</i>
	The Way We Work Monitors/Conference Screens	60	20	0	Work to be programmed	0	140	140
		5,379	5,139	736		6,909	13,104	13,104

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2024/2025

Fleet

COST CODE	PROJECT NAME	ANNUAL COSTS £'000				TOTAL COST £'000		
		CURRENT YEAR APPROVED COUNCIL 26.06.24	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE TO 30 JUNE 2024	COMMENT	SPENT PRIOR TO 31.03.24	PREVIOUS TOTAL COST	REVISED TOTAL COST
806000004	HSCP - Vehicles	401	401	0	Work to be programmed	0	401	401
806000001	Education - Vehicles	200	327	0	Work in progress	0	495	495
806000002	Environment - Vehicles	1,783	1,836	0	Work in progress	0	2,269	2,269
806000005	Environment - GPRS System	95	0	0	Project deferred to 2025/26	10	105	105
		2,479	2,564	0		10	3,270	3,270

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EAST RENFREWSHIRE COUNCIL

Appendix A

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2024/2025

Annex 1 - Schools Major Maintenance Analysis

COST CODE	PROJECT NAME	ANNUAL COSTS £'000				TOTAL COST £'000		
		CURRENT YEAR APPROVED COUNCIL 26.06.24	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE TO 30 JUNE 2024	COMMENT	SPENT PRIOR TO 31.03.24	PREVIOUS TOTAL COST	REVISED TOTAL COST
Grouped	Window Renewal	49	49	23	Complete - payments outstanding	0	49	49
Grouped	Roof Improvements	310	1,210	55	Work in progress	0	310	1,210
800050066	Provisional Sums	900	0	0	Allocated to Roof Improvements	0	900	0
		1,259	1,259	77		0	1,259	1,259

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2024/2025

Annex 2 - Property Maintenance Analysis

		ANNUAL COSTS £'000				TOTAL COST £'000		
COST CODE	PROJECT NAME	CURRENT YEAR APPROVED COUNCIL 26.06.24	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE TO 30 JUNE 2024	COMMENT	SPENT PRIOR TO 31.03.24	PREVIOUS TOTAL COST	REVISED TOTAL COST
800404001	HardWire Testing	200	200	13	Work in progress	0	200	200
800404003	COSHH Upgrade	100	100	1	Work in progress	0	100	100
Grouped	Asset Management	250	250	14	Work in progress	0	250	250
800404009	Fire Risk Assessment Adaptations	405	405	54	Work in progress	0	405	405
800404012	Structural Surveys & Improvements	40	40		Work in progress	0	40	40
800600001	CEEF/Salix Energy Efficiency	75	75	10	Schemes to be identified	0	75	75
800404005-6	Boiler, Heating & Roof Works	1,250	1,250	0	Work in progress	0	1,250	1,250
800404014	Legionella Remedial Improvements	150	150		Allocated from provisional sums	0	150	150
800420017	Ventilation Works (including CO2 Monitors)	1,380	380	40	Work programmed	2,431	3,811	3,811
		3,850	2,850	132		2,431	6,281	6,281

EAST RENFREWSHIRE COUNCIL
GENERAL FUND CAPITAL PROGRAMME
PROGRESS REPORT
2024/2025
RESOURCES

Appendix B

	£'000
Grants	
General Capital Grant - Main	4,989
General Capital Grant - Active Travel Infrastructure Fund	672
Gaelic Medium Primary Schools	33
Road Safety Improvement Fund	129
Active Travel Transformation Fund	145
People and Places	26
Low Carbon Fund (White Cart Tributaries Environmental Improvements)	154
White Cart Tributaries Environmental Improvements - Other Contributions	50
City Deal	1,000
Sustrans - Levern Valley Accessibility	4,700
Place Based Investment Programme	126
Shared Prosperity Fund	818
Misc - Cowan Park Sports Courts	6
Salix/Central Energy Efficiency	75
	12,923
Capital Reserve	1,000
Developers Contributions	1,255
Borrowing	38,075
	53,253

EAST RENFREWSHIRE COUNCILCabinet3 October 2024Report by the Chief Financial Officer and Director of EnvironmentHOUSING CAPITAL PROGRAMME**PURPOSE OF REPORT**

1. The purpose of this report is to monitor both income and expenditure as at 30 June 2024 against the approved Housing Capital Programme and to recommend adjustments where required.

RECOMMENDATIONS

2. The Cabinet is asked to recommend that Council:
 - note and approve the movements within the programme; and
 - note the shortfall of £0.101m and that income and expenditure on the programme will be managed and reported on a regular basis.

BACKGROUND

3. The Housing Capital Programme for 2024-2034 was approved by Council on 28 February 2024.
4. Movements on the 2024/25 programme were approved by Council on 26 June 2024, including a number of changes resulting from the finalisation of the outturn position for the previous financial year.
5. This report updates project costs and phasings based on progress to date and anticipated to 31 March 2025.
6. The programme is being constantly monitored to ensure any additional cost pressures on key projects can be covered by deferring or reducing other projects to compensate.

CURRENT POSITION

7.	Total anticipated expenditure (Appendix A)	£ 24.189m
	Total anticipated resources (Appendix B)	£ <u>24.088m</u>
	Shortfall	£ <u>0.101m</u>

EXPENDITURE

8. The estimated expenditure has reduced by £0.042m below the level reported to Council on 26 June 2024.

9. The expenditure reduction relates solely to the rewiring works. This project covers a range of electrical works including electrical installation condition reports. The progress on this aspect of the works has been unsatisfactory and the current contract is now subject to review. Expenditure in the current year has been reduced by £0.042m.

INCOME

10. There has been no adjustment to resources supporting the capital programme since the monitoring position was reported to Council on 26 June 2024.

COMMENT

11. The projected shortfall of £0.101m represents 0.4% of the resources available and is within manageable limits.
12. While the reduction in the projected expenditure has only reduced by 0.2% from the previous reported position, a number of projects have been subject to significant cost increases. These projects include external structural works and bathrooms. Consequently, progress on these projects has been limited while the revised costs were investigated, scope of works reduced or where possible revised procurement arrangements implemented. Despite this delay, the projects are anticipated to be completed before the end of the financial year.
13. The purchase of the 105 new build units at the Maidenhill site commenced during July 2024. As at the end of August, 21 properties have been purchased with the remaining 84 properties to be purchased in phased handovers this financial year.

PARTNERSHIP WORKING

14. This report has been prepared following consultation with appropriate staff from Housing Services.

RECOMMENDATIONS

15. The Cabinet is asked to recommend that Council:
 - note and approve the movements within the programme; and
 - note the shortfall of £0.101m and that income and expenditure on the programme will be managed and reported on a regular basis.

Further information is available from Paul Parsons, Principal Accountant – Capital, telephone 07741 701 451.

Kirsty Stanners
Head of Finance
KS/PP
19 September, 2024

EAST RENFREWSHIRE COUNCIL**HOUSING CAPITAL PROGRAMME****PROGRESS REPORT****2024/25**

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED 26.06.24	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE TO 30 JUNE 2024		SPENT PRIOR TO 31.03.23	PREVIOUS TOTAL COST	REVISED TOTAL COST
835000002	Renewal of Heating Systems	300	300	21	Work in progress	0	300	300
832000001	Rewiring (including smoke/carbon monoxide detectors)	342	300	28	Work in progress	0	342	342
831000002	External Structural Works	1,000	1,000	148	Main works programmed	0	1,000	1,000
835000008	Estate Works	100	100		Works as required	0	100	100
835000006	Energy Efficiency Standard for Social Housing	125	125	3	Works to be programmed	0	125	125
835000010	Aids and Adaptations	350	350	34	Work in progress	0	350	350
831500001	Internal Element Renewals (including kitchens, bathrooms and doors)	1,250	1,250	200	Work in progress	0	1,250	1,250
835000005	Communal Door Entry Systems	150	150		Work to be programmed	137	287	287
835000012	Sheltered Housing	634	634	101	Work in progress	168	1,702	1,702
830500003	Purchase of Property (CPO/Mortgage to Rent Acquisition)	50	50		Work to be programmed	0	50	50
835000003	IT Systems	170	170	2	Work to be programmed	0	170	170
	Maidenhill Areas A1-A3 (Estimate 105 units)	19,337	19,337		In progress		19,337	19,337

EAST RENFREWSHIRE COUNCILHOUSING CAPITAL PROGRAMMEPROGRESS REPORT2024/25

COST CODE	PROJECT NAME	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
		CURRENT YEAR APPROVED 26.06.24	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE TO 30 JUNE 2024		SPENT PRIOR TO 31.03.23	PREVIOUS TOTAL COST	REVISED TOTAL COST
	Site Investigations	413	413		Work in progress	0	413	413
N/A	Retentions	10	10			0	10	10
		24,231	24,189	537		305	25,436	25,436

EAST RENFREWSHIRE COUNCILHOUSING CAPITAL PROGRAMME 2024/25PROGRESS REPORTRESOURCES

	£'000	
Borrowing		8,800
Commuted Sums - New Build		1,350
Grant - New Build		
- 2024/25 Allocation	4,791	
- 2025/26 Allocation	4,257	
- 2026/27 Allocation	<u>790</u>	9,838
Recharges to Owner Occupiers (including HEEPS grant)		50
Capital Receipts/Use of Capital Reserve		4,000
Purchase of Property/Rental off the Shelf		50
Total		<u>24,088</u>

EAST RENFREWSHIRE COUNCILCABINET3 October 2024Report by Chief Officer – Health and Social Care PartnershipHEALTH AND SOCIAL CARE PARTNERSHIP
CHARGING FOR SERVICES 2024/25 AND BEYOND**PURPOSE OF REPORT**

1. To update Cabinet on the progress of moving to implementation of charging for non-residential services in 2025/26 and to request an increase to existing charges for Community Alarms and Bonnyton House.
2. For this current financial year, it is proposed that the Community Alarm charge is increased from £3.25 to £4.90 per week and the Bonnyton House charge increased from £912.80 to £960 per week, effective from 1 January 2025 and subject to the ability to pay.

RECOMMENDATION

3. The Cabinet is asked to:
 - (a) note this update on charging within the HSCP,
 - (b) agree the proposed increase to existing charges for Community Alarms to £4.90 per week and Bonnyton House to £960 per week, effective from 1 January 2025, and
 - (c) note the annual report in November / December will provide the detail on new charges as well as the usual approach to annual inflation.

BACKGROUND

4. The charging for services report to Cabinet is usually produced annually and identifies the proposed charges for the coming year. In the report for 2024/25, the HSCP requested the ability to bring a report during this financial year if required.
5. The legislation supporting the integration of health and social care determines that the authority and approval for setting charges for social care remains with the Council, this function was not delegated to the Integration Joint Board (IJB).
6. The recommendations in this report are a result of the Income Generation Short Life Working Group (IGSLWG) established at the request of the IJB. This group was set up to explore the implementation of wider charging for non-residential care as well as review of existing charges. The IJB endorsed the recommendations of the IGSLWG at their meeting on 14 August 2024.
7. The additional in-year report is necessary as two existing charges need to be increased to ensure additional income is generated, per the savings targets within the 2024/25 budget agreed by the IJB in March 2024.

8. The 2024/25 budget includes a savings target of £0.2 million income, with an increase in 2025/26 to £1.5 million. For 2024/25, the HSCP has achieved £0.058m so far from inflation and premises related income.
9. The IJB received a progress report at its meeting on 14 August, with a previous update at a seminar on 29 May on the wider work of the IGSLWG. This included the implementation of expanding the charges for non-residential care, with the next report due in September setting out the next steps with a focus on consultation and engagement throughout October with a range of key stakeholders and in particular those who will be directly impacted.
10. The outcome of this consultation will be included in a further report to the IJB as well as the annual charging report to Cabinet for 2025/26.
11. The original intention was to bring this report to Cabinet in June, however the timescale was revised given the timing of the UK General Election.

REPORT

12. The HSCP budget savings for 2024/25 includes £0.2 million for additional income.
13. The savings target for 2025/26 will include new charging for non-residential care and support to be in place by April 2025. Given the implementation timeframe for the new case recording system and associated finance module the only realistic option in the current year to generate additional income is to increase existing charges for community alarms and for Bonnyton House.
14. The IGSLWG had previously proposed the 1st of October 2024, as the date to increase these two existing charges. This allowed a 3 month period from any decision for detailed communication and implementation. This timescale has now been revised to 1 January 2025 to allow the same 3 month lead in period. This would give 3 months of increased income for 2024/25.
15. Our current 2024/25 weekly charge for community alarms is £3.25 and the associated income budget is £0.38 million. Within the Greater Glasgow and Clyde partnerships the current charges are shown below and we are 2nd lowest:

HSCP	£ per week
Inverclyde	3.15
East Renfrewshire	3.25
Glasgow	3.96
Renfrewshire	4.07
East Dunbartonshire	4.85
West Dunbartonshire	6.50

16. It needs to be recognised that providing this service will change during 2025/26 with the move from analogue to digital expected to increase costs by c£0.13 million. We expect this would be a £1.15 p/w increase plus a one off £7.50 for the move to SIM card based services. The IJB will need to decide on a policy approach for future years i.e. do we change the rate for everyone at a fixed point in time or apply a change in rate as and when new units come online. This means the charge for 2025/26 could increase for inflation and the increased cost to deliver the service.
17. Options for an increase in community alarm charges for 2024/25:

Weekly Charge	Weekly Increase	% increase	Additional Income (full year)	Additional Income (3 months)
£4.00	£0.75	23%	£0.088m	£0.022m
£4.50	£1.25	38%	£0.146m	£0.036m
£4.75	£1.50	46%	£0.175m	£0.044m
£4.90	£1.65	51%	£0.193m	£0.048m
£5.00	£1.75	54%	£0.205m	£0.051m

18. The IGSLWG recommendation is the charge increases to £4.90 per week, effective from 1st January 2025.
19. The weekly charge for Bonnyton House residential care is currently £912.80 p/w, subject to the ability to pay and the annual income is c£0.5m. In addition to the in-year increase proposed below, we will revisit charging for future years as part of our work to reduce costs.
20. Within the Greater Glasgow and Clyde partnerships the current charges are shown below, to the nearest £, and we are in the mid-range, recognising we do not distinguish frail elderly and dementia.

HSCP	£ per week
Inverclyde	n/a
East Dunbartonshire	n/a
Glasgow – Frail Elderly	739
Renfrewshire – Frail Elderly	881
East Renfrewshire	913
Glasgow – Dementia	1,074
Renfrewshire – Dementia	1,093
West Dunbartonshire	1,277

21. For context the weekly rate for a non-local authority residential care home in East Renfrewshire ranges from c£1,200 to £1,500 at 2023/24 rates.
22. Options for an increase to Bonnyton House charges for 2024/25:

Weekly Charge	Weekly Increase	% increase	Additional Income (full year)	Additional Income (3 months)
£940	£27	3%	£0.015m	£0.003m
£960	£47	5%	£0.026m	£0.006m
£980	£67	7%	£0.037m	£0.009m
£1,000	£87	10%	£0.048m	£0.012m
£1,020	£107	12%	£0.059m	£0.014m

23. The IGSLWG recommendation is the charge increases to £960 per week, effective from 1st January 2025.
24. Based on the IGSLWG recommendation if we increased community alarms to £4.90 p/w and Bonnyton House to £960 per week this would generate c£0.054m not allowing for any attrition from either service or any increase in debt levels. This would also generate a further £0.165m in 2025/26.

25. The HSCP has a non-residential care charging policy in place to support these charges. This was last reviewed and agreed by the IJB at its meeting on 27th September 2023. This will be reviewed again in November 2024.

FINANCE AND EFFICIENCY

26. The proposals from the increase to existing charges will generate additional income of £0.054m for 2024/25 and a further £0.165m in 2025/26.
27. The likely income level from the introduction of non-residential charging will continue to be assessed and will be included in the November report to the IJB and to ERC Cabinet, along with the proposed timetable for implementation, following the communication and engagement period.
28. Consideration needs to be given to the treatment of bad debt and any non-payment for services provided. Under the current arrangements the Chief Officer and Chief Financial Officer have the delegated authority to write off bad debt, although to date this has not been required at any material level.

CONSULTATION

29. The Chief Financial Officer has consulted with our partners and will continue to work in partnership with colleagues to develop and implement the expansion of non-residential charging, recognising this was agreed as part of the budget process for 2024/25 and preparing for 2025/26.
30. The in-year changes will be clearly communicated and wider consultation with a range of stakeholders will be undertaken for the implementation of new non-residential charges.
31. Consultation and discussion will also take place with the Council's Money Advice and Rights and Debtors teams to support the consultation with those in receipt of services and to also ensure that future impact to workloads is fully considered.

PARTNERSHIP WORKING

32. The setting of fees and charges remains a responsibility of East Renfrewshire Council under the legislation.

IMPLICATIONS OF THE PROPOSALS

33. The equalities, fairness and rights impact assessment will be completed following the planned consultation and engagement events.
34. There are no direct implications in relation to staffing, property, legal, sustainability or IT as part of this paper. However, it should be noted that Council are supporting the HSCP with Invest to Save funding for a fixed term post to support the implementation of non-residential charging for services.
35. There is a significant risk to the ability of the HSCP to deliver required savings without these changes.

CONCLUSIONS

36. The ISLWG have identified in-year increases to two charges to support the delivery of

required savings for 2024/25. The IJB will receive a further report in September that will set out the impacts and implementation process for non-residential charging along with the associated report to be considered by Cabinet for setting all charges for 2025/26.

RECOMMENDATIONS

37. The Cabinet is asked to:

- (a) note this update on charging within the HSCP,
- (b) agree the proposed increase to existing charges for Community Alarms to £4.90 per week and Bonnyton House to £960 per week, effective from 1 January 2025, and
- (c) note the usual annual report in November / December will provide the detail on new charges as well as the usual approach to annual inflation.

REPORT AUTHOR AND PERSON TO CONTACT

Lesley Bairden, Head of Finance and Resources (Chief Financial Officer)

Lesley.Bairden@eastrenfrewshire.gov.uk

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Chief Officer, IJB: Julie Murray

BACKGROUND PAPERS

Cabinet 14.12.2023 – Item 5. Summary of Departmental Charging Proposals for 2024/25

https://www.eastrenfrewshire.gov.uk/media/9805/Cabinet-Item-05-14-December-2023/pdf/Cabinet_Item_05_-_14_December_2023.pdf?m=1701424127080

EAST RENFREWSHIRE COUNCILCABINET03 October 2024Report by Chief Procurement OfficerANNUAL PROCUREMENT REPORT – 2023/24
PROCUREMENT STRATEGY 2023 – 2026 UPDATE**PURPOSE OF REPORT**

1. The purpose of this report is to seek approval of the Annual Procurement Report 2023/24 and to provide an update on the implementation of the Procurement Strategy 2023 - 2026.

RECOMMENDATIONS

2. Cabinet are asked to approve the Annual Procurement Report 2023/24 and note the update on the Procurement Strategy, as detailed in Appendix 1 and 2.

BACKGROUND

3. The Annual Procurement Report is required under Section 18 (2) (a) of the Procurement Reform (Scotland) Act 2014 where it is stated that Councils must publish a summary of their regulated procurements completed during the year covered by the report. This report provides an opportunity for the Council to demonstrate to our stakeholders that our procurement spend is being used to achieve not only best value but also supports the Council vision of being modern and ambitious to create a fairer future with all.

4. The Procurement Reform (Scotland) Act 2014 also requires the Council to develop a Procurement Strategy and review it annually. The Procurement Strategy incorporates 2023-2026 and demonstrates how procurement in East Renfrewshire plays a fundamental role in delivery of the Council's strategic objectives and is a key enabling strand for continuous improvement and identifying efficiencies across the Council.

REPORT

5. The Council's Annual Procurement Report 2023/24 is attached as **Appendix 1** and covers all regulated procurements completed during the period 1st April 2023 to 31st March 2024. The Procurement Reform (Scotland) Act 2014 defines regulated procurements as procurement exercises for goods and services with a value of £50,000 or more and for works with a value of £2million or more. Goods and services is defined as receivable goods including but not limited to, any deliverables, supplies, equipment or commodities and services including assembling, labour, installation, training, inspection, maintenance and repairs. Works is defined as a contract including but not limited to building, construction, fabrication, completion, erection, fitting out, modification, renovation and alteration.

6. The Annual Procurement Report highlights improvement activities in relation to key procurement capabilities as well as performance in the areas of community benefits and social responsibility. An indication of proposed regulated procurements to be carried out in the following 2 financial years is also contained within the report.

7. The updated Procurement Strategy 2023-2026 is attached as **Appendix 2** and Section 5 provides an update of progress against our key procurement aims of:

- Legal Compliance and Governance
- Economic Growth, Environmental, Social & Sustainability
- Strategic Procurement to Deliver Best Value & Continuous Improvement
- Performance Reporting to Drive Performance & Support Savings Delivery
- Contract & Supplier Management

8. Key achievements for Corporate Procurement in 2023/24 include:

- The Procurement team have continued to fulfill its obligations in relation to Procurement legislation and follow the Government's procurement guidance in the context of supporting supply chain resilience by working proactively with our suppliers and key partners to closely monitor the impact of global events on economic recovery, market pricing and availability.
- Identification and reporting of savings and benefits associated with procurement activity through benefits tracking process.
- Inclusion of 'lotting' strategies where possible to maximize inclusion of Small and Medium sized Enterprises (SME's), third sector, charity and voluntary organisations within the tender process.
- Prompt payment clauses are embedded within our contractual terms with suppliers required to apply the same terms and conditions to their sub-contractors.
- Use of the Scottish Government Single Procurement qualification document to ensure we appoint responsible contractors with assessment including – payment of taxes, modern slavery, criminal convictions, health & safety breaches etc.
- In partnership with Economic Development we have engaged the local supply base, SME's, third sector, charity and voluntary organisations by running appropriate accessible events in person and online including the annual Supplier Development Programme "Meet the Buyer Event".
- Community Benefits designed to maximise opportunities for apprenticeships, employability and training, assisting business start-ups, helping to develop business growth.
- Corporate model for contract and supplier management in place with standardised template documents to monitor supplier performance against contract requirements.
- Procurement continue to improve procurement performance across the Council as measured by the Scottish Government's Procurement and Commercial Improvement Programme.

9. The next Annual Procurement Report 2024/25 and update to the Procurement Strategy will be provided to Cabinet in October 2025.

FINANCE AND EFFICIENCY

10. There are no specific financial implications arising from this report.

CONSULTATION

11. No formal consultation was undertaken in the production of the report.

IMPLICATIONS OF THE PROPOSALS

12. There are no staffing, IT, legal, sustainability or other specific implications associated with this report.

CONCLUSIONS

13. This Annual Report 2023/24 and updated Procurement Strategy 2023-26 provides an review of annual activities whilst ensuring the Strategic Direction of Procurement is set to meet the current and future needs of the Council. Publication of the Annual Report and Strategy also ensure compliance with duties under the Procurement Reform (Scotland) Act 2014.

RECOMMENDATION

14. Cabinet are asked to approve the Annual Procurement Report 2023/24 and note the update on the Procurement Strategy, as detailed in Appendix 1 and 2.

REPORT AUTHOR

Chief Procurement Officer, Debbie Hill, Tel: 07889646701, email at Debbie.Hill@eastrenfrewshire.gov.uk

Report date: 04 September 2024

ANNUAL PROCUREMENT REPORT

1 April 2023 – 31 March 2024



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SECTION 1 – INTRODUCTION

- 1.1 Section 18 of the Procurement Reform (Scotland) Act 2014 (the Act) requires East Renfrewshire Council (the Council) to publish an Annual Procurement Report which monitors the authority's regulated procurement activities against its Procurement Strategy. Regulated procurements are procurement exercises for goods and services with a value of £50,000 or more and for works with a value of £2million or more. A regulated procurement is completed when the award notice is published or where the procurement process otherwise comes to an end.

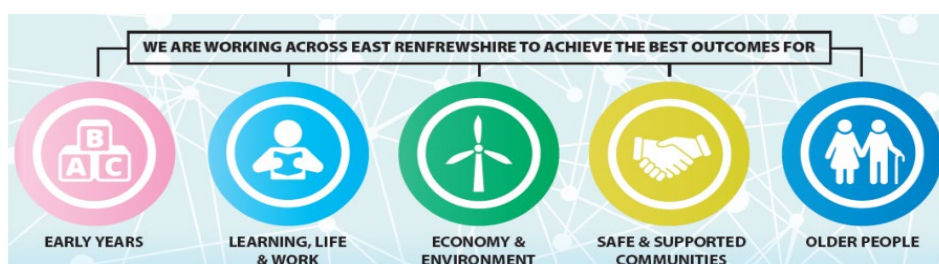
This report provides an opportunity for the Council to demonstrate to our stakeholders that our procurement spend is being used to achieve not only best value but also the Council vision of being modern and ambitious to create a fairer future with all.

- 1.2 The Annual Procurement Report is a mandatory requirement of the Act and must include
- A summary of the regulated procurements that have been completed during the year covered by the report;
 - A review of whether those procurements complied with the authority's Procurement strategy;
 - The extent that any regulated procurements did not comply, and a statement of how the authority intends to ensure that future regulated procurements do comply;
 - A summary of any community benefit requirements delivered as part of a regulated procurement that were fulfilled during the year covered by the report;
 - A summary of any steps taken to facilitate the involvement of supported businesses in regulated procurements during the year covered by the report;
 - A summary of the regulated procurements the authority expects to commence in the next two financial years; and
 - Such other information as the Scottish Ministers may by order specify.

- 1.3 The Annual Procurement Report also details initiatives being developed to further improve the performance of the procurement unit in line with the procurement vision for the Council which is:

“To grow the strategic influence of procurement across the Council through respected and professional expertise, fostering positive relationships which ultimately deliver innovative, sustainable and compliant practices which provide best and added value for the organisation.”

- 1.4 East Renfrewshire Council's vision for the future is to be a “modern, ambitious council creating a fairer future with all and our ultimate aim is to make people's lives better”. The Council has 5 Strategic Outcomes:



- 1.5 The Council also has outcomes relating to Customer, Efficiency and People which are captured under the Strategic Outcome “Our Council is forward thinking and high performing”. Procurement has an important role to contribute to the following:
- Customer: Satisfied customers access services that meet their needs
 - Efficiency: Our physical, information and financial assets are efficiently managed
 - People: We have engaged employees who are motivated to deliver our outcomes
- 1.6 In order to deliver on these Strategic Outcomes, 3 Capabilities have been identified to provide the necessary skills required. These are:
- Prevention
 - Empowering Communities
 - Digital Change
- 1.7 Procurement can play an important role in achieving the Council's Strategic Outcomes and provide key skills contributing to the 3 Capabilities as detailed below:
- **Prevention** – we will collaborate with Services across the Council with a focus on preventing poor outcomes for our residents by supporting them to live independently; providing planned rather than reactive services and reducing demands on Council services in the longer term. We will seek to maximise opportunities for collaboration and using an evidence based approach to designing services.
 - **Empowering Communities** – we will utilise innovative approaches to more actively involve the community and individuals in the development of services and community spending, improving outcomes and the perception of Council services. We will explore ways in which contractors, commissioned partners and communities can work in partnership with us to deliver outcomes.
 - **Digital Change** – We will continue to improve our digital services to meet the needs of our customers and the growing demand to access council services online. We will expand on our work to improve processes, automating where possible to make them more efficient. We will make effective use of data to plan better services for the future and benchmark with other organisations to produce improved outcomes for our residents.

SECTION 2 - SUMMARY OF REGULATED PROCUREMENT

- 2.1 Section 18 (2) (a) of the Procurement Reform (Scotland) Act 2014 requires Councils to include a summary of the regulated procurements that have been completed during the year covered by the report.
- 2.2. Regulated procurement refers to any procurement above £50,000 for goods and services, or £2,000,000 for works. A regulated procurement is completed when the award notice is published or where the procurement process otherwise comes to an end.
- 2.3 The number of regulated procurements carried out by Procurement during the financial year 2023/24 was 47 with a total value of £17,249,000.

- 2.4 The number of activities carried out that fall below the regulated threshold was 154 with a total value of £40,985,175.
- 2.5 A listing of all regulated procurements from Financial Year 2023/2024 can be found at **Appendix 1**.

SECTION 3 REVIEW OF REGULATED PROCUREMENT COMPLIANCE

3.1 **Procurement Strategy**

The Procurement Strategy has set out 5 key procurement aims which will help to deliver operational and strategic procurement outcomes for the Council and are aligned to the Council's capabilities:

Legal Compliance and Governance – Ensure procurement procedures reflect developments in legislation and government guidance and support stakeholders to mitigate risk and deliver compliant contracts providing probity of Council spending.

Economic Growth, Environmental, Social and Sustainability - Compliance with our legislative and statutory procurement duties as well as consideration of areas such as living wage, circular economy, climate emergency, whole life costing, community health and wellbeing and early involvement of SMEs, Social Enterprises, Supported Businesses and Third Sector.

Strategic Procurement to Deliver Best Value and Continuous Improvement – To deliver a strategic procurement service by working closely with key stakeholders supporting the Council budget savings and driving a commercial focus across the organisation. All procurement activity is carried out in a transparent, proportionate, non-discriminatory, and accountable manner in accordance with procurement legislation and the Council's internal governance.

Performance Reporting to Drive Performance and Support Savings Delivery - To use an evidenced based approach to provide visibility of key performance information which supports informed decision making around the current and future direction of Procurement.

Contract and Supplier Management - Support services to take a proactive approach to contract and supplier management to achieve innovation and value for the Council and our residents.

- 3.2 In 2023/24 the Council has ensured that all regulated procurements comply with both the Council's Procurement Strategy and all relevant legislation. A summary of work carried out for each of our key procurement aims in 2023/24 is provided below.

Legal Compliance and Governance

- The Procurement team have continued to fulfill its obligations in relation to Procurement legislation and follow the Government's procurement guidance in the context of supporting supply chain resilience by working proactively with our suppliers and key partners to closely monitor the impact of global events on economic recovery, market pricing and availability.
- Provide user friendly procurement processes and plain English Standard Operating Procedures for all employees involved in the procurement process.

- Contract Standing Orders updated in response to stakeholder engagement and Scottish Procurement Policy Notes.
- Spend analysis carried out to identify spend that is to be subject to a competitive procurement exercise.
- Category Management model used to work with service teams to award compliant contracts.

Economic Growth, Environmental, Social and Sustainability

- Procurement are working in partnership with Economic Development to adopt a Community Wealth Building approach to progressive procurement.
- We continue to engage the local supply base, SME's, third sector, charity and voluntary organisations by running appropriate accessible events in person and online including the annual Supplier Development Programme "Meet the Buyer Event". Focused 1-1 events are being planned for 2024/25.
- Sustainable Procurement Policy in place and all aspects of sustainable procurement maximised in appropriate contracts.
- Procurement work closely with the Councils Climate Change Officer to tackle Climate Emergency and consider Climate Change Impact Assessments for all relevant contracts.
- Living Wage and Fair Work First included in contracts to ensure the Council contracts with responsible suppliers.
- Community Benefits designed to maximise opportunities for apprenticeships, employability and training, assisting business start-ups, helping to develop business growth.
- "Community Benefits Wishlist" in place to encourage local community to suggest local improvements resulting from Council contracts.
- Application of relevant and proportionate criteria to technical scoring to ensure environmental impacts are considered appropriately in tender activities.
- Prompt payment clauses are embedded within our contractual terms with suppliers required to apply the same terms and conditions to their sub-contractors.

Strategic Procurement to deliver Best Value & Continuous Improvement

- Strong stakeholder relationships have ensured an improved understanding of the procurement pipeline in order to support the Chief Procurement Officer to manage the capacity of the service effectively.
- All elements of the contract strategy and tender process are reviewed and appropriately authorised to ensure legal compliance and delivery of best value.
- The Chief Procurement Officer and Category Managers are represented on and attend a number of internal and external forums to share best practice.
- Procurement undertake annual refresher training on spend analysis using the Scottish Procurement Information Hub and attend courses with Scotland Excel.
- Procurement support services to identify opportunities for savings and improved practice.
- Implementation of 'lotting' strategies where relevant to maximize inclusion of Small and Medium sized Enterprises (SME's), third sector, charity and voluntary organisations within the tender process.
- Continual analysis of spend data ensuring informed decisions on how procurement activity within the organisation can be improved.
- Procurement work in partnership with Accounts Payable on Purchase to Pay improvement programme and Super User training.
- Continue to improve procurement performance across the Council as measured by the Scottish Government's Procurement and Commercial Improvement Programme (PCIP).

Performance Reporting to Drive Performance & Support Savings Delivery

- Embedded process in place for the tracking of benefits from procurement activity with savings opportunities presented to the Corporate Management Team for implementation.
- Procurement exceeded the rebate target of £46,000 by delivering £66,546 in the reporting period.
- Corporate Online Contracts Register and Dashboard in place giving easy access to contract data.
- Continue to maintain a procurement pipeline of expected and planned activities covering two financial years.
- Undertake benchmarking exercises to understand costs and identify most economically advantageous route to market.
- Generate value from use of collaborative contracts with other Councils, Scottish Government, Scotland Excel and other approved bodies.

Contract & Supplier Management

- Corporate model and standardised template documents in place to monitor supplier performance against contract requirements.
- Training delivered across the Council to support officers.
- Procurement Intranet pages updated with user focused documents to support officers involved in contract and supplier management.
- Procurement continue to support services to drive value through proactive contract and supplier management meetings.
- Continually review and update standard template documents in line with best practice across the Public Sector.

The Procurement Strategy 2023-2026 identifies a number of actions and expected outcomes aligned to our 5 key procurement aims. The Strategy is reviewed on an annual basis to drive continuous improvement.

SECTION 4 COMMUNITY BENEFITS SUMMARY

- 4.1 Section 18(2) of the Procurement Reform (Scotland) Act 2014 states that it is mandatory for the Annual Procurement Report to include a summary of any community benefit requirements imposed as part of a regulated procurement that were fulfilled during the year covered by the report.
- 4.2 The Council's sustainable procurement policy covers community benefits and sustainability. By incorporating community benefits clauses and optimising the community benefits process, this will actively encourage suppliers to provide added value and support our internal stakeholders to capture these. This will also support a Community Wealth Building approach. The Council's commitment to this is demonstrated not only through the policy but also within the Procurement Strategy and the Council's Contract Standing Orders.
- 4.3 In 23/24 the East Renfrewshire Council Community Benefits group met quarterly to ensure accountability in the Community Benefits process.
- 4.4 A process for the identification and capture of Community Benefits is implemented. This includes an innovative and interactive Community "wishlist" which will ensure Community Benefits match the aspirations of local communities.
- 4.5 Community benefits are sought for applicable contracts where both the value (over £50,000) and duration of the contract merit a benefit being pursued. It is at the contract strategy development stage that community benefits are to be considered and reflected into tender documentation. Procurement also include a question in the Quick Quote

process asking for voluntary Community Benefits.

- 4.6 The approach taken by the Council has been beneficial when developing the Glasgow City Deal Community Benefits Policy. The success of the “wishlist” approach has led to the City Deal working group seeking our assistance to further this approach. The Council has also been working to ensure that Community Benefits are better aligned to strategic and Scottish Government priorities such as the Local Outcome Improvement Plans, Child Poverty Action Plan and Regional Skills Investment Plan and has participated in the review and joint approach to a regional community benefits menu.
- 4.7 Community Benefits are an important element of the sustainable procurement duty and the steps taken by the Council to include community benefit requirements demonstrates compliance with that duty. The Act states community benefits must be considered for all procurements at or above £4 million. The Council requests benefits for all procurements from £50,000. This lower threshold achieves significantly more benefits.
- 4.8 Community Benefits from contracts in financial year 2023/24 included 12 new jobs and apprenticeships and a range of employability activities with Work East Ren and employability and curriculum support for schools. We also received £27,950 of donations in time and funds to community projects from the Community Benefits Wish List.
- 4.9 A summary of Community Benefits achieved in 2023/24 is included in **Appendix 2**.

SECTION 5 FAIR WORK AND LIVING WAGE

- 5.1 East Renfrewshire Council is committed to applying the Fair Work First. Fair Work First is the Scottish Government’s policy for driving good quality and fair work in Scotland. Through this approach, East Renfrewshire Council is asking bidders to describe how they are committed to progressing towards adopting these and how they intend to continue embedding the seven Fair Work First criteria:
- appropriate channels for effective voice, such as trade union recognition;
 - investment in workforce development;
 - no inappropriate use of zero hours contracts;
 - action to tackle the gender pay gap and create a more diverse and inclusive workplace;
 - providing fair pay for workers (for example, payment of the real Living Wage);
 - offer flexible and family friendly working practices for all workers from day one of employment; and
 - oppose the use of fire and rehire practices.
- 5.2 In order to ensure the highest standards of service quality in this contract we expect suppliers to commit to progressing towards adopting the seven Fair Work First criteria in the delivery of contracts as part of a fair and equitable employment and reward package as a route to progressing towards wider fair work practices.
- 5.3 Whilst there are no legal restrictions on requiring payment of the Living Wage, suppliers are encouraged to pay it to their employees. The Fair Work First question that promotes a healthy, happy and motivated workforce is included in all regulated contracts.

- 5.4 The Council follows the lead of the Scottish Government by promoting the payment of the Living Wage to persons involved in fulfilling procurement requirements by considering, where relevant and proportionate, when Fair Working Practices should be addressed in contracting opportunities. The Council will comply with the Statutory Guidance on the Selection of Tenderers and Award of Contracts – Addressing Fair Work First, including the Living Wage, in Procurement.
- 5.5 East Renfrewshire Council became an accredited Living Wage employer in November 2020. The Council's Living Wage commitment means that everyone working at East Renfrewshire receives the Living Wage rate and suppliers contracted to deliver services with the Council will be encouraged, through the procurement process, to pay the real Living Wage.

SECTION 6 PAYMENT PERFORMANCE

- 6.1 The Council, along with all Scottish Local Authorities, has a statutory obligation to make payment within 30 days of receipt of a valid invoice. All Council staff are encouraged to assist the Council in paying invoices on time by:

- Processing invoices timeously;
- Resolving invoice mismatches promptly; and
- Encouraging suppliers to issue valid invoices quoting purchase order number.

- 6.2 The table below provides a summary on payment performance:

Number of valid Invoices for the period	55,145
Number of Invoices paid within 30 days	49,381
Percentage Indicator for the period	89.5%
Number of Council regulated contracts awarded during the period containing a contract term requiring the Prompt Payment of Invoices	47
Number of concerns raised by sub-contractors about the timely payment of invoices within the supply chain of public contracts	0

SECTION 7 SUPPORTED BUSINESS SUMMARY & SUPPLIER DEVELOPMENT

- 7.1 The Procurement Reform (Scotland) Act 2014 requires organisations to include a summary of any steps taken to facilitate the involvement of supported businesses in regulated procurements during the year covered by the report.
- 7.2 A "supported business" is an economic operator whose main aim is the social and professional integration of disabled or disadvantaged persons and where at least 30% of the employees of the economic operator are disabled or disadvantaged persons as defined in regulation 21 of the Public Contracts (Scotland) Regulations 2015 (recital 36 of directive 2014/24/EU).
- 7.3 The Council is committed to supporting and improving access to procurement opportunities to supported businesses and will promote their use where it is appropriate. This can be demonstrated through:
- The adoption of a low value ordering process that encourages the use of supported business for non-regulated requirements.
 - The contract strategy development stage considers supported business and third

sector organisations as part of the market research stage.

- 7.4 In 2023/24 The Council ordered the Supply and Installation of Kitchens from City Building (Glasgow) LLP (RSBi) who are a supported business with their work in the areas of integrating disabled or disadvantaged people socially and professionally. A contract was also awarded to Include Me 2 for a Community Café including employability training for adults with additional support needs.
- 7.5 The Council are members of the Supplier Development Programme (SDP) and together with colleagues in Economic Development, promote tender training and events delivered by SDP. Procurement attend national and local Meet the Buyer events and work with SDP to promote contract opportunities particularly where responses are expected from SMEs, local and third sector organisations.

SECTION 8 CLIMATE CHANGE & SUSTAINABLE PROCUREMENT

- 8.1 East Renfrewshire Council declared its own Climate Emergency on 25th October 2021, committing to act on climate change. Whilst we estimate our operations only account for around 5% of emissions within the area, we believe we have a leadership role in achieving net zero. The Council plans consider three main areas for action:
- Reducing emissions in the Council estate and operations and our supply chain;
 - Preparing for the impacts of climate change by adapting buildings and infrastructure; and
 - Finding ways to offset emissions by harnessing the power of nature or technology to remove greenhouse gases from the atmosphere.
- 8.2 In the period of this report Procurement have reviewed processes and templates to provide early identification and prompts to highlight projects which have a climate impact to ensure there is an opportunity to influence the procurement and outcomes through the supply chain.
- 8.3 The Sustainable Procurement Policy which is available to officers on the Intranet identifies a range of policies, tools and procedures that support compliance with the above areas and the Sustainable Procurement Duty. Further procurement supports the Councils Climate Change Action Plan which sets out the plan of action and response to Scotland's Climate Emergency and net zero carbon reduction target.

SECTION 9 FUTURE REGULATED PROCUREMENT SUMMARY

9.1 The following future Regulated Procurements are currently within the pipeline of projects and may be delivered over the next two financial years.

It should be noted that all information is indicative and may be subject to change.

Tender Title / Subject	Estimated Value	Commencement Timescale
Preventative Maintenance & Repair of Technical Machinery Inc Gas & LEV Repairs (Education)	£60,000	FY 24/25
Maintenance of Dining Tables (Education)	£50,000	FY24/25
Pupil Assessments (Education)	£50,000	FY24/25
Full Fibre Gigabit Capable Network (BOP)	£TBC	FY24/25
Fibre Circuits – WAN Connectivity & Shared Service Charge (BOP)	£TBC	FY24/25
Election Management System (BOP)	£80,000	FY24/25
Nimble Storage (BOP)	£150,000	FY24/25
Data Centre Services (BOP)	£630,000	FY24/25
Cyber Security Operations Centre	£275,000	FY24/25
Microsoft Enterprise Agreement & SQL (BOP)	£1,900,000	FY24/25
Microsoft Campus Desktop Education All Language License (BOP)	£525,000	FY24/25
Online Interactive Learning Platform (BOP)	£66,000	FY24/25
Library Management Solution (BOP)	£TBC	FY24/25
LAN Circuits – CCTV Connectivity (BOP)	£TBC	FY24/25
Broadband (BOP)	£TBC	FY24/25
Intelligent Process Automation / Workflows (BOP)	£125,000	FY24/25

Technical Assurance Service (BOP)	£90,000	FY24/25
Cloud Services Partner (BOP)	£500,000	FY24/25
Data Matching Platform (BOP)	£400,000	FY24/25
AI Platform (BOP)	£250,000	FY24/25
First Aid Training (BOP)	£120,000	FY24/25
Customer Management System (BOP)	£1,000,000	FY24/25
Secure Cash Uplift & Change Facility (BOP)	£97,816	FY24/25
Webcasting (BOP)	£48,000	FY24/25
Leadership Development (BOP)	£TBC	FY24/25
Coaching (BOP)	£TBC	FY24/25
Corporate Training (BOP)	£TBC	FY24/25
Learning Management System (BOP)	£TBC	FY24/25
CCTV Maintenance & Repairs (BOP)	£1,325,000	FY24/25
Digital Call Warden Service (BOP)	£487,929	FY24/25
Legal Services (Chief Executives)	£2,000,000	FY24/25
Alcohol Brief Intervention Services (HSCP)	£60,000	FY24/25
Care & Support Services (HSCP)	£20,465,545	FY24/25
Care Home Services (HSCP)	£TBC	FY24/25
Children's Residential Care & Education, Including Short Break Services (HSCP)	£TBC	FY24/25
Fostering & Continuing Care Services (HSCP)	£TBC	FY24/25
Social Care Agency Workers (HSCP)	£TBC	FY24/25

Care Home Placements for Adults with Learning Disabilities (HSCP)	£TBC	FY24/25
Young Persons Emergency Accommodation Support Services (HSCP)	£134,000	FY24/25
Greenlaw IT Telephony (ENV)	£177,000	FY24/25
Dams to Darnley Visitor Facilities Consultant (Env)	£150,000	FY24/25
Removal of Trees with Ash Dieback Disease (Env)	£240,000	FY24/25
Treatment of Organic Waste – Comingled Food & Garden Waste (Env)	£614,000	FY24/25
Post-Consumer Waste Glass, Cans and Plastics (Env)	£95,000	FY24/25
Containers for Street Cleaning Arising's Gully Waste Disposal (Env)	£360,000	FY24/25
Printing , Packaging & Distribution Garden Waste Permits (Env)	£60,000	FY24/25
Collect, Recycle or Dispose of Household Waste Recycling Centre Residual Waste Barrhead (Env)	£325,000	FY24/25
Right to Purchase Post Consumer Paper, Cardboard and Cartons. (Env)	£TBC	FY24/25
Disposal & Recycling of Post-Consumer Garden Waste (Env)	£TBC	FY24/25
Uplift & Dispose of POPs Material (Env)	£TBC	FY24/25
Supply & Distribution of 240L Wheeled Bins (Env)	£115,000	FY24/25
Commercial Waste System (Env)	£TBC	FY24/25
Street Lighting Installations & Maintenance (Env)	£3,600,000	FY24/25
Parking Management Strategy (Env)	£200,000	FY24/25
Clarkston Rail Bridge Design (Env)	£190,000	FY24/25

Paint & Sundries (Env)	£120,000	FY24/25
Supply, Delivery & Install of Handrails (Env)	£168,000	FY24/25
Energy Assessor (Env)	£150,000	FY24/25
Measured Term Contract Multi Trades (Env)	£2,000,000	FY24/25
Supply & Install Timber Fencing (Env)	£200,000	FY24/25
Upgrade Ventilation Schools (Env)	£1,097,129	FY24/25
Crookfur Primary School Extension (Env)	£TBC	FY24/25
Fire Alarm Servicing & Maintenance (Env)	£434,124	FY24/25
Lift Maintenance & Servicing (Env)	£220,000	FY24/25
Air Conditioning Unit Maintenance & Servicing (Env)	£200,000	FY24/25
Swimming Pool Plant Repairs & Servicing – Planned Preventative Maintenance (Env)	£1,000,000	FY24/25
Measured Term Winter Maintenance & Gritting (Env)	£1,200,000	FY24/25
Measured Term Electrical Servicing & Maintenance (Env)	£300,000	FY24/25
Measured Term Drainage Inspection & Repair (Env)	£800,000	FY24/25
Legionella Inspections & Monitoring Services (Env)	£1,800,000	Fy24/25
Small Works Mechanical & Electrical Consultancy Services (Env)	£250,000	FY24/25
Fire Doors – Education Properties (Env)	£375,000	FY24/25
Thornliebank Depot – CCTV Room (Env)	£250,000	FY24/25
Emergency & Steel Door Maintenance (Env)	£TBC	FY24/25

Civil & Structural Engineering Consultancy (Env)	£100,000	FY24/25
Mechanical & Electrical Engineering Consultancy (Env)	£100,000	FY24/25
Supply & Maintenance of Evacuation Chairs (Education)	£50,000	FY25/26
Cashless Catering & Online Payment System (Education)	£72,000	FY 25/26
Outdoor Residential (Education)	£250,000	FY25/26
Revenue & Benefits System (BOP)	£1,299,700	FY25/26
SIP Bundle (BOP)	£52,000	FY25/26
Flex Licence (BOP)	£156,000	FY25/26
FortiGate-1100E hardware, FortiCare Premium, FortiGuard Unified Protection, FortiAnalyser-300G. (DC2) (BOP)	£135,000	FY25/26
F5 Hardware & Support (BOP)	£240,000	FY25/26
Maintenance of LAN Kit. (BOP)	£1,800,000	FY25/26
FortiGate-1100E Hardware, FortiCare Premium, FortiGuard Unified Threat Protection. FortiAnalyzer-300G (DC1) (BOP)	£135,000	FY25/26
Income Management Payment Solution (BOP)	£720,000	FY25/26
M365 Backup (BOP)	£200,000	FY25/26
IT Service Management System (BOP)	£187,500	FY25/26
Customer Digital Experience Management System (BOP)	£TBC	FY25/26
Revenue & Benefits Support & Maintenance (BOP)	£129,500	FY25/26
Revenue & Benefits Fully Managed Modules Citizens Access(BOP)	£245,000	FY25/26

Housing Management Solution Cloud Hosting (BOP)	£350,000	FY25/26
Housing Management Core Solution (BOP)	£224,000	FY25/26
Contact Centre Unified Comms Technology (BOP)	£160,000	FY25/26
Housing Asset Management Solution (BOP)	£144,000	FY25/26
Room Booking /Parents Evening System (BOP)	£TBC	FY25/26
Claris Filemaker – Database Management (BOP)	£TBC	FY25/26
Digital Defences (BOP)	£288,000	FY25/26
Licences – SWG, SEG (BOP)	£111,000	FY25/26
Egress Defend Security Gateways (BOP)	£TBC	FY25/26
Leisure Management System (BOP)	£610,400	FY25/26
Electronic Care Monitoring & Scheduling Solution (BOP)	£640,000	FY25/26
IAMS Core Lite, RMMS Module, LMS Module, UKPMS, NSG, Inspections (BOP)	£112,000	FY25/26
Managed WIFI Solution (BOP)	£280,000	FY25/26
Managed Print Services (BOP)	£1,750,000	FY25/26
Mobile Device Management Solution (BOP)	£55,000	FY25/26
Hardware Replacement DC2 (BOP)	£100,000	FY25/26
Data & Business Intelligence (BOP)	£500,000	FY25/26
Health Checks (BOP)	£48,000	FY25/26
Out of Hours Counselling Services (HSCP)	£884,000	FY25/26
Family Wellbeing Services (HSCP)	£700,000	FY25/26

Distress Brief Intervention Services (HSCP)	£100,000	FY25/26
Advocacy Services (HSCP)	£600,000	FY25/26
Older People Day Services (HSCP)	£TBC	FY25/26
Carers Services (HSCP)	£630,000	FY25/26
Fuel Cards (Env)	£TBC	FY25/26
A77 Phases 4,5,6 (Env)	£2,000,000	FY25/26
Mobile Working Solution (Env)	£TBC	FY25/26
Security Services Overlee & Fire Alarm Sheltered Complex (Env)	£400,000	FY25/26
Guttering Repairs (Env)	£200,000	FY25/26
LD2 Compliant Smoke Alarms for Domestic Properties (Env)	£405,000	FY25/26
Managing Agent: Energy Efficiency (Env)	£TBC	FY25/26
Transport Appraisal (Env)	£50,000	FY25/26
Disposal of Roadworks Materials (Env)	£229,000	FY25/26
Carriageway & Footway Resurfacing (Env)	£17,600,000	FY25/26
Synthetic Pitch Replacements (Env)	£633,000	FY25/26
Capelrig House Internal Refurbishment (Env)	£824,203	FY25/26
Mearns Castle High School – Extension (Env)	£2,500,000	FY25/26
Maidenhill Primary School Extension (Env)	£2,500,000	FY25/26
Mearns Castle High School – Games Hall Floor (Env)	£50,000	FY25/26
Carolside Primary School Improvements (Env)	£6,300,000	FY25/26

Appendix 1: Regulated Procurements from Financial Year 2023/2024

Project Reference	Project Title	Contract Start Date	Contract End Date Including Extension	Contract Value Including Extension	Supplier Name
ERC000390	(R3) Provision of Insurance and Claims Handling- Trust	30/06/2024	30/06/2028	£350,000.00	Zurich Insurance Company Ltd t/a Zurich Municipal
ERC000369	(MC) Right to Purchase PCW Paper - Kerbside	30/04/2024	30/04/2026	£2,160,000.00	Smurfit Kappa Recycling UK Ltd
ERC000361	(R2) S&D of Sports Pitch Maintenance and Weed Control Materials	30/04/2024	30/04/2028	£185,179.80	Origin Amenity Solutions
ERC000352	(R2) Provision of Consultant To Produce Masterplan Regeneration for Barrhead.	29/01/2024	28/01/2027	£80,518.00	Kevin Murray Associates
ERC000333	(MC) Disposal of Roadworks Materials	01/03/2024	28/02/2027	£228,988.50	J&M Murdoch & Sons
ERC000326	(R3) Council Digital Call Warden System – Analogue to Digital Operation	27/05/2024	27/05/2029	£487,929.47	Appello Smart Living Solutions Limited
ERC000322	(R3) Provision of a Removals, Packing and Storage Service for Domestic Properties	10/04/2024	10/04/2028	£168,000.00	Kelerbay Ltd t/a Doree Bonner International
ERC000318	(MC) HWRC - Residual Waste Barrhead	01/02/2024	31/01/2026	£908,800.00	J&M Murdoch & Sons
ERC000302	(DB) Corporate Licensing Solution	01/01/2024	31/03/2030	£93,488.00	NEC Software Solutions

ERC000300	(R3) Provision of Arboricultural Works	01/03/2024	29/02/2028	£1,600,000.00	Ayrshire Tree Surgeons - Ranked 1st, Taylor Trees Ltd - Ranked 2nd, TD Tree & Land Services Ltd
ERC000298	(DB) Barracuda M365 Backup	28/09/2023	27/09/2026	£149,231.67	COMPUTACENTER (UK) LTD
ERC000297	(MC) A77 Active Corridor Phase 3, Detailed Design and Tender Preparation	01/12/2023	31/03/2024	£51,530.35	SWECO UK LIMITED
ERC000295	(DB) Maintenance of Fitness Equipment	14/10/2023	30/07/2027	£120,000.00	PULSE FITNESS LTD
ERC000290	(R3) Winter Maintenance - Paths/Pavements/Car Parks for Council Buildings	01/02/2024	31/10/2027	£254,882.00	MITIE LANDSCAPES LTD
ERC000282	(R3) Multi Trades Measured Term Contract 2023-27	22/01/2024	21/01/2028	£1,000,000.00	VALLEY GROUP LIMITED
ERC000281	(DB) Access Control System - ERCLT	16/09/2023	17/12/2023	£106,866.46	Alternative Systems Protection
ERC000277	(DB) Multiply Programme - Adult Learning Services SQA Numeracy/Math's	20/09/2023	31/03/2025	£53,970.00	GLASGOW CLYDE COLLEGE
ERC000276	(DB) Fortinet Professional Services	14/09/2023	13/09/2024	£87,415.65	COMPUTACENTER (UK) LTD
ERC000275	(R3) Electrical Works Measured Term Contract 2023 - 2025	09/12/2023	09/12/2025	£2,000,000.00	VALLEY GROUP LIMITED
ERC000273	(R2) Structural Testing of Street Lighting Apparatus - Retender	01/11/2023	31/10/2026	£103,050.00	Electrical Testing Ltd
ERC000269	(DB) Mobile Voice and Data Services	28/01/2024	27/01/2028	£480,000.00	Vodafone

ERC000266	(DB) Renewal of ESRI UK products and services	14/09/2023	13/09/2026	£102,609.00	ESRI (UK) LIMITED
ERC000265	(R2) - Supply, Delivery & Installation of Internal/External Hand Rails	04/12/2023	03/12/2025	£168,000.00	Acatch Environmental & Property Services Ltd
ERC000255	(R3) Provision of CCTV & Maintenance	26/02/2024	25/02/2029	£1,325,000.00	KING COMMUNICATIONS & SECURITY
ERC000251	(DB) Revenues & Benefits Resiliency – Via CCS Framework Vertical Application Solutions RM6259 – Lot 1: Business Applications	07/12/2023	05/12/2025	£78,338.80	NEC SOFTWARE SOLUTIONS UK LIMITED
ERC000249	(DB) Security Services at Calderwood Lodge Primary School	15/08/2023	01/07/2025	£87,523.80	SECURIGROUP SERVICES LIMITED
ERC000248	(R3) Pantomime supplier for Eastwood Park Theatre 2024-2028	11/05/2024	11/05/2028	£663,988.42	Spillers Pantomimes Limited
ERC000246	(R3) Provision of Electrical Installation Condition Reports	15/12/2023	14/12/2027	£210,509.00	VALLEY GROUP LIMITED
ERC000245	(DB) S&D, Installation of Plumbed-In, Bottled Water	01/02/2024	31/01/2029	£160,000.00	EDEN SPRINGS UK & KAFEVEND GROUP
ERC000241	(MC) Managing Agent to Deliver: Energy Efficiency Scotland: Area Based Schemes	15/01/2024	14/01/2026	£120,000.00	THE WISE GROUP
ERC000240	(DB) Mobile Application Security Scanning and Testing	31/07/2023	18/08/2026	£72,000.00	Vambrace

ERC000239	(DB) Legal Services Morton Fraser	05/07/2023	26/06/2025	£100,000.00	Morton Fraser
ERC000234	(DB) Subscription to Post Covid Cost of Living Analysis	10/07/2023	09/07/2026	£70,000.00	Smart Data Foundry
ERC000230	(MC) Social Care Case Management System	14/03/2024	13/03/2034	£916,240.00	ACCESS UK LTD
ERC000224	(DB) Provision of Legal Services - Brodies	18/06/2023	17/06/2024	£100,000.00	BRODIES LLP
ERC000222	(MC) Places for Everyone Riba Stage 0-2 (DB) - HO0056 Roof and Render 23-24 Using – SXL Energy Efficiency Contractors Sub-Lot 1 .1 Efficiency Designer	01/10/2023	31/03/2024	£360,111.72	ATKINS LIMITED
ERC000221	(R2) Provision of First Aid Training - Framework	18/06/2023	30/03/2025	£130,382.00	ECD ARCHITECTS LTD
ERC000215	(DB) Professional Learning & Development Services	27/08/2023	26/08/2027	£120,000.00	STEWART FIRST AID TRAINING
ERC000214	(DB) ERC Door access control	08/06/2023	07/06/2027	£200,000.00	OSIRIS EDUCATIONAL LIMITED
ERC000210	(R3) Provision of Winter Maintenance (Gritting)	31/05/2023	30/05/2025	£145,761.00	HFX
ERC000207	(DB) Education Secure Wireless Solution	13/10/2023	12/10/2027	£286,268.00	WILLIAM LAMBIE ESQUIRE
ERC000206	(DB) Forcepoint Proxies	04/07/2023	03/07/2026	£330,000.00	WI-FI Spark
ERC000205	(DB) Clearswift Security Appliances	04/05/2023	03/05/2026	£284,505.07	SOFTCAT PLC
ERC000204		30/04/2023	29/04/2026	£135,612.00	SOFTCAT PLC

ERC000203	(DB) Egress Defend Security Gateways (DB) Provision & Maintenance of Procurement Card, including physical, lodge and virtual cards. Level 3	31/03/2023	30/03/2026	£90,024.00	SOFTCAT PLC
ERC000190	Line detail. (R2) Provision of LD2 Compliant Smoke Alarms	23/04/2023	22/04/2027	£51,984.00	Lloyds Bank plc.
ERC000184	for Domestic Properties	03/08/2023	31/03/2026	£270,294.20	G D CHALMERS LIMITED

Appendix 2: Community Benefits from Financial Year 2023/2024

Community Benefit	Wish List Item	Requested by	Delivered by
Donation of paint to 2 groups	Yes	Arthurlie Juniors Football And Barrhead Scouts	Bell Group
<ul style="list-style-type: none"> • 1 new job • 6 apprenticeships • 2 schools careers/STEM events • Donation of 4 planters 	No	Isobel Mair School Barrhead High School St John's Primary School	Fleming Builders
<ul style="list-style-type: none"> • Time and resources to refurbish Auchenback Resource Centre basement • School engagement STEM/site safety 	Yes	Auchenback Active Barrhead schools	Story Construction
Donations of materials	Yes	Barrhead High School	Landscape and Contracts
<ul style="list-style-type: none"> • 1 new job • Donation of Christmas gifts for resettled community • 1 work experience placement • Work East Ren careers event • Schools careers events • Local supply chain engagement 	Yes	Work East Ren Resettlement team Barrhead High Schools Chamber of Commerce	Valley Group
<ul style="list-style-type: none"> • Employer support Foundation Apprenticeship course • Sponsorship of East Renfrewshire Business Awards (£2,500) • Sponsorship Arthurlie Jnrs Football (£700) • Promotion of vacancies via Work East Ren 	Yes	West College Scotland East Renfrewshire Chamber of Commerce Arthurlie Jnrs Football Work East Ren	Hillhouse Quarry
<ul style="list-style-type: none"> • 1 new job • 4 work experience placements • Donations to school projects • School careers events 	No	Work East Ren Thornliebank Primary	Clark Contracts
School STEM activities	No	St Lukes High School	Atkins
<ul style="list-style-type: none"> • 3 new jobs • 1 school engagement visit • 2 careers events • 1 site visit • Financial donations towards wish list projects (£3,000) 	Yes	Work East Ren St Lukes HS Barrhead HS Include Me 2 Young Enterprise Scotland	Graham Construction

Donation in kind	Yes	Barrhead Youth Football	GD Chalmers
Donation £250	Yes	Arthurlie Juniors Football	Wm Hamilton
Donation of £4,000 to sponsor training for employability client	No	Work East Ren	Newlay
Donations to school projects (£2,000)	No	Isobel Mair and Mearns Castle	All Sports
Donations to wish list projects (£1,000)	Yes	Back to School Bank	Sidey
Time and resources towards Christmas light switch on, built stage and installed festive lighting	No	Neilston community	Heron Bros
Schools financial education programme	No	Various schools	Clydesdale Bank
School career events	No	St Lukes HS Barrhead HS	Hub West
Refurbishment of Lavendar Drive football pitch fencing and signage	Yes	Lavendar Drive community	Inverweld



PROCUREMENT STRATEGY

2023 - 2026

Updated September 2024



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SECTION 1 INTRODUCTION

This document updates the Council's current Procurement Strategy covering the period April 2023 to March 2026. The strategy seeks to build on progress to date, capture and build on expertise and examples of best practice which are available within the Council, locally and nationally from the public, private and third sectors.

Section 15 of the Procurement Reform (Scotland) Act 2014 requires any public organisation, which has an estimated total value of regulated procurement spend of £5 million or more (excluding VAT) in a financial year, to prepare and publish a Procurement Strategy.

This Procurement Strategy sets out the vision, objectives and actions which will govern procurement activities for East Renfrewshire Council for the period 2023-2026.

The Council's key procurement objectives reflect both national and local policies and our aim is to build on our procurement model and Category Management approach to deliver strategic procurement outcomes for the Council by focusing improvement on five key procurement aims:

- Legal Compliance and Governance
- Economic Growth, Environmental, Social and Sustainability
- Strategic Procurement to deliver Best Value & Continuous Improvement
- Performance Reporting to drive performance & support savings delivery
- Contract & Supplier Management

This strategy will ensure Procurement supports our Services to deliver efficiently and effectively, adding value and professional expertise whilst ensuring compliance with procurement legislation.

Throughout the period of this strategy we will review and report upon our performance through our Annual Procurement Report.

SECTION 2 THE LOCAL EAST RENFREWSHIRE CONTEXT

East Renfrewshire Council is committed to improving the lives of local people, promoting equality and fairness, and enhancing the area in which we live, now and for the future. Our procurement focus is on delivering better outcomes for all our customers and residents across East Renfrewshire, while managing the significant challenge of increasingly complex local service demands against a backdrop of decreasing public sector funding.

In this challenging climate, exacerbated by global events we will focus on working closely with our supply chains to ensure vital front line services continue to be delivered by working smarter, more resourceful, and find innovative solutions to meet the challenges ahead.

The Council spends over £160m on supplies, services and works. This sum is governed by the legislative framework which includes:

Directives
Regulations including Scottish Procurement Policy Notes
Case Law
Council Standing Orders Relating to Contracts
Financial Regulations

SECTION 3 PROCUREMENT VISION & MISSION STATEMENT

The following Procurement Vision and Mission Statement has been developed to support the Council's vision for the future, while continuing to maximise procurement opportunities that enable and support continuous improvement and the delivery of best value.

Our Vision for Procurement in East Renfrewshire is:

To grow the strategic influence of procurement across the Council through respected and professional expertise, fostering positive relationships which ultimately deliver innovative, sustainable and compliant practices which provide best and added value for the organisation.

Our Mission Statement is:

The procurement team will provide an efficient and effective procurement service that delivers value for money, continuous improvement and savings where possible from all goods, works and services required. We will support the Council's strategic vision and aims by providing quality advice to deliver lawful contracts that include but are not limited to community benefits, sustainability, social value, economic recovery, net zero.

SECTION 4 STRATEGY RATIONALE AND CONTEXT

East Renfrewshire Council's vision for the future is to be a "modern, ambitious Council creating a fairer future with all and our ultimate aim is to make people's lives better". The Council has 5 Strategic Outcomes where we are working across East Renfrewshire to achieve best Outcomes for:

- Early Years and Vulnerable Young People
- Learning, Life and Work
- Environment and Economy
- Safe, Supportive Communities
- Older People and People with Long-Term Conditions.

The Council also has outcomes relating to Customer, Efficiency and People which are captured under the Strategic Outcome "Our Council is forward thinking and high performing". Procurement has an important role to contribute to the following:

- Customer: Satisfied customers access services that meet their needs
- Efficiency: Our physical, information and financial assets are efficiently managed
- People: We have engaged employees who are motivated to deliver our outcomes.

In order to deliver on these Strategic Outcomes, 5 Capabilities have been identified to provide the necessary skills required. These are:

- Prevention
- Empowering Communities
- Data
- Modernisation
- Digital

Procurement can play an important role in supporting services to deliver against the Council's Strategic Outcomes and provide key skills contributing to the 5 Capabilities as detailed below:

Prevention – we will collaborate with Services across the Council with a focus on preventing poor outcomes for our residents and providing planned rather than reactive services. We will seek to maximise opportunities for collaboration and using an evidence based approach to designing services.

Community Engagement – we will achieve best value for the communities and people we service by utilising innovative approaches to engage our communities and to prioritise the allocation of resources. We will explore ways in which contractors, commissioned partners and communities can work in partnership with us to deliver outcomes.

Data and Evidence – we will utilise spend data, market analysis and build positive relationships and networks with key stakeholders to ensure an evidence based approach to strategic procurement and identifying efficiencies.

Modernising How We Work - we will focus on modernising our processes to avoid unnecessary approvals, duplication and manual processes. We will ensure Procurement meets the current and future needs of the Council and greater focus will be placed on Contract and Supplier Management to ensure best value is achieved from our contracts throughout their lifecycle.

Digital – we will harness the potential from the Council's core systems and ensure that the full purchase to pay processes throughout the Council are modern, digital and efficient.

The Council's previous Procurement Strategy 2019/22 was closely aligned with the Council vision and requirements of the Scottish Government. This delivered a number of achievements, including:

- Procurement activities undertaken in accordance with the applicable procurement legislation, the Council's Standing Orders Relating to Contracts and where appropriate following any best practice guidance issued by the Scottish Government;
- Procurement compliance, visibility and transparency embedded;
- Participation on national and regional strategic working groups including those hosted by Scotland Excel, Scottish Procurement, City Deal and Crown Commercial Services;
- Development and implementation of Standard Operating Procedures to ensure the team work to common principles and rules, but outputs are tailored to meet the needs of the specific category, reflecting the service area, stakeholder needs and the marketplace to ensure best value achieved;
- Procurement Contract Strategy and peer review for all goods, works and services ensuring an independent focus for lessons learned and shared in order to deliver continuous improvement in procurement activities;
- Continuous review of spend and use of Public Contract Scotland portals including PCS-Tender to issue contract opportunities online in a secure and efficient manner for suppliers;
- Design and implementation of a central online contracts register simplifying how data is recorded and reported to support contract management and decision making.

SECTION 5 - STRATEGIC AIMS AND OBJECTIVES

The Procurement Strategy 2023-2026 has the following aims which support the Scottish Government's programme to '*deliver procurement that improves public services for a prosperous, fairer and more sustainable Scotland*':

- Legal Compliance and Governance
- Economic Growth, Environmental, Social and Sustainability
- Strategic Procurement to Deliver Best Value & continuous Improvement
- Performance Reporting to Drive Performance & Support Savings Delivery
- Contract & Supplier Management

The following section details the aims, actions and expected impact from this focused approach:

LEGAL COMPLIANCE AND GOVERNANCE
<p>Aim: Ensure procurement procedures reflect developments in legislation and government guidance and support stakeholders to mitigate risk and deliver compliant contracts providing probity of Council spending.</p>
<p>Actions</p> <ul style="list-style-type: none"> • Implement the statutory and legislative requirements derived from The Procurement Reform (Scotland) Act 2014 and The Public Contracts (Scotland) Regulations. • Ensure procurement activities reflect and support the Council's Strategic Outcomes. • Take advantage of aspects of the procurement legislation that provide procurement with greater flexibility and scope to deliver best value from Procurement activity. • Develop and maintain Standard Operating Procedures to ensure common principles, rules and toolkits are applied. • Implement training and development opportunities for procurement in line with our benchmark against the national Procurement Development Framework. • Develop and deliver a focused programme of procurement training across the Council. • Consult and engage with stakeholders throughout the procurement lifecycle, to ensure our procurements properly reflect need.
<p>How we will do it and Impact</p> <ul style="list-style-type: none"> • Protect the Council from exposure to challenge or legal action by demonstrating ownership and accountability within procurement activities, with structured governance and assurance, to ensure clear, timely and auditable decision making. • Adapt our internal procedures, processes and documentation, where required to reflect the most up to date requirements. • The procurement team will have the skills and capability required to meet the current and future needs of the Council. • Support training and development of project leads, specification writers, contract and supplier managers to maintain and raise standards in procurement activities. • Build on expertise within service areas ensuring lessons are learned and shared, in order to ensure continuous improvement in our procurement activities. • Work with Legal services to review and improve East Renfrewshire Council standard contract terms.

Progress Update September 2024

- The Procurement team has continued to fulfill its obligations in relation to Procurement legislation and follow the Government's procurement guidance in the context of supporting supply chain resilience by working proactively with our suppliers and key partners to closely monitor the impact of global events on economic recovery, market pricing and availability.
- Provide user friendly procurement processes and plain English Standard Operating Procedures for all employees involved in the procurement process.
- Contract Standing Orders updated in response to stakeholder engagement and Scottish Procurement Policy Notes.
- Spend analysis carried out to identify spend that is to be subject to a competitive procurement exercise.
- Category Management model used to work with service teams to award compliant contracts.
- All elements of the contract strategy and tender process are reviewed and appropriately authorised to ensure legal compliance and delivery of best value.

ECONOMIC GROWTH, ENVIRONMENTAL, SOCIAL AND SUSTAINABILITY

Aim: Compliance with our legislative and statutory procurement duties as well as consideration of areas such as living wage, circular economy, whole life costing, community health and wellbeing and early involvement of SMEs, Social Enterprises, Supported Businesses and Third Sector.

Actions

- Ensure compliance with the Procurement Reform (Scotland) Act 2014 in relation to the Sustainable Procurement Duty.
- Embed sustainability in all regulated procurement activities including consideration of Fair Work First Principles, Equalities, Community Benefits, promoting payment of the Living Wage, Prompt Payment in the Supply Chain, Circular Economy initiatives and Whole Life Costing.
- Design whenever we can, each procurement in a way that encourages participation from SMEs, Third Sector and Supported Businesses to develop our local communities social, environmental and economic wellbeing.
- Promote to internal services the benefits of sustainable procurement and the use of the Scottish Government's Sustainability Toolkit and eLearning modules.
- Work closely with Economic Development on Community Wealth Building, harnessing our spending power to buy more locally where possible.
- Provide support, advice and sign posting to local businesses improving their ability to respond to procurement activities and also their economic recovery.
- Work closely with the Get to Net Zero Team to identify opportunities within our procurement work plan to contribute to the Council's Action Plan.

How we will do it and Impact

- SME's, Third Sector, Social Enterprises, Supported Businesses and the local business community will be supported with advice and guidance enabling them to engage commercially with the Council.
- Support services to utilise the Scottish Government's sustainable procurement tools, prioritisation assessment, sustainability test and life cycle mapping.
- Optimise the Community Benefits process by working more closely with relevant internal stakeholders and placing greater emphasis on ensuring benefits for East Renfrewshire residents are delivered.
- Training and awareness sessions for internal stakeholders on sustainable procurement with emphasis on the application of circular economy, whole life costing, early involvement of SMEs, Social Enterprises, Supported Businesses and Third Sector organisations.
- Consider sub-dividing tenders into lots, giving consideration for local businesses, SMEs, Third Sector Organisations and Supported Businesses.
- Increasing 'Meet the Buyer' events, workshops and awareness of contract opportunities.
- Explore the use of faster payment options for small businesses.
- Apply the Fair Work First criteria into all relevant tender activities.
- Include in all relevant tender activities Living Wage criteria to increase the number of socially responsible businesses delivering Council contracts.
- If the market allows for it, for goods/services under £50,000 and for works under £2million, SMEs and local suppliers will be invited to bid for these contracts.
- Simplify tender documents where possible to ensure the procurement process is proportionate and easy to navigate.

Progress Update September 2024

- Procurement are working in partnership with Economic Development to adopt a Community Wealth Building approach to progressive procurement.
- We continue to engage the local supply base, SME's, third sector, charity and voluntary organisations by running appropriate accessible events in person and online including the annual Supplier Development Programme "Meet the Buyer Event". Focused 1-1 events are being planned for 2024/25.
- Sustainable Procurement Policy in place and all aspects of sustainable procurement maximised in appropriate contracts.
- Procurement work closely with the Council's Climate Change Officer to tackle Climate Emergency and consider Climate Change Impact Assessments for all relevant contracts.
- Living Wage and Fair Work First included in contracts to ensure the Council contracts with responsible suppliers.
- Community Benefits designed to maximise opportunities for apprenticeships, employability and training, assisting business start-ups, helping to develop business growth.
- "Community Benefits Wishlist" in place to encourage local community to suggest local improvements resulting from Council contracts.
- Application of relevant and proportionate criteria to technical scoring to ensure environmental impacts are considered appropriately in tender activities.
- Prompt payment clauses are embedded within our contractual terms with suppliers required to apply the same terms and conditions to their sub-contractors.

STRATEGIC PROCUREMENT TO DELIVER BEST VALUE & CONTINUOUS IMPROVEMENT

Aim: To deliver a strategic procurement service by working closely with key stakeholders supporting the Council budget savings and driving a commercial focus across the organisation.

Actions

- Work closely with departments to identify opportunities and challenge current models of delivery by being involved in conversations from the outset.
- Challenge the demand for goods and services and seek to rationalise core requirements where possible.
- Category Managers trained and developed to their maximum potential, thereby offering a more strategic and commercial approach to procurement activities.
- Category Managers increasing their commodity knowledge through building relationships and taking advantage of collaboration and networking opportunities.
- Council representation on key local, regional and national working groups including those hosted by Scotland Excel and Scottish Procurement.
- Increasing use of spend data analysis, market awareness and benchmarking to design innovative and competitive tenders.
- Ensure all procurement activity is carried out in a transparent, consistent and accountable manner, in accordance with procurement legislation and the Council's internal governance.
- Review spend data to identify opportunities for savings and identify off-contract spend. Work with services to ensure compliant contracts are put in place.
- Improve purchase to pay processes to strengthen controls, increase efficiency and provide useful information to key stakeholders.
- Continue to improve procurement performance across the Council as measured by the Scottish Government's Procurement & Commercial Improvement Programme (PCIP).
- Use the Scottish Government Procurement Competency Framework to establish the skills and competency levels required to fulfill the procurement team roles, identify where training is required and opportunities for in team coaching and mentoring.
- Review and update the Council's Contract Standing Orders to ensure that changes to Public Contracts Regulations are included.

Impact

- Procurement team will work with services to ensure we hold an accurate current and future tender pipeline to enable efficient allocation of procurement resources.
- Procurement will continue to develop and improve the Council's procurement processes and support their adoption across the Council.
- Increase the capability of services to think and act commercially by working together.
- Strong supplier relationships and market awareness through adoption of the Council's Contract and Supplier Management model.
- Procurement will have the tools, knowledge and skills required to support innovative procurement solutions and provide added value to Services.
- Ensure the Council meets the requirements of the procurement Regulations and the fundamental principles of non-discrimination, transparency and proportionality.
- Procurement will drive innovation and best practice.
- Procurement will collaborate across the sector where possible to maximise opportunities and share best practice.

Progress Update September 2024

- Strong stakeholder relationships have ensured an improved understanding of the procurement pipeline in order to support the Chief Procurement Officer to manage the capacity of the service effectively.
- All elements of the contract strategy and tender process are reviewed and appropriately authorised to ensure legal compliance and delivery of best value.
- The Chief Procurement Officer and Category Managers are represented on and attend a number of internal and external forums to share best practice.
- Procurement undertake annual refresher training on spend analysis using the Scottish Procurement Information Hub and attend courses with Scotland Excel.
- Procurement support services to identify opportunities for savings and improved practice.
- Implementation of 'lotting' strategies where relevant to maximize inclusion of Small and Medium sized Enterprises (SME's), third sector, charity and voluntary organisations within the tender process.
- Continual analysis of spend data ensuring informed decisions on how procurement activity within the organisation can be improved.
- Procurement work in partnership with Accounts Payable on Purchase to Pay improvement programme and Super User training.
- Continue to improve procurement performance across the Council as measured by the Scottish Government's Procurement and Commercial Improvement Programme (PCIP).
- Contract Standing Orders updated and training delivered.

PERFORMANCE REPORTING TO DRIVE PERFORMANCE AND SUPPORT SAVINGS DELIVERY

Aim: To use an evidenced based approach to provide visibility of key performance information which supports informed decision making around the current and future direction of Procurement.

Actions

- Develop and maintain the online central contracts register which is to be used across the Council.
- Preparation of the Annual Procurement Report and annual strategy update.
- Production of reports and dashboards to support relationships with Services leading to an increased focus on demand management.
- Monitoring of contract activity including performance, issues and risks.
- Continue to utilise the procurement Intranet page to communicate information across the Council.
- Monitor and report on the use of the procurement module of the Finance and Procurement system to strengthen proper use across the Council.
- Respond to local and national reporting requirements.
- Contract Strategy documents will be used for all tendering activities to allow reporting on procurement decisions.

Impact

- A robust process for savings capture and a full organisational awareness of the value provided by Procurement.
- Digital tools in place to support ease of access and interrogation of contract information, spend data and market analysis.
- Increased awareness across Services of spend information and how to use this to inform an understanding of demand management and decision making.
- Procurement will support services to use collaboratively developed national and sectoral systems and best practice tools to exploit sustainable outcomes and support national reporting.

Progress Update September 2024

- Embedded process in place for the tracking of benefits from procurement activity with savings opportunities presented to the Corporate Management Team for implementation.
- Procurement exceeded the rebate target of £46,000 by delivering £66,546 in the reporting period.
- Corporate Online Contracts Register and Dashboard in place giving easy access to contract data.
- Continue to maintain a procurement pipeline of expected and planned activities covering two financial years.
- Undertake benchmarking exercises to understand costs and identify most economically advantageous route to market.
- Generate value from use of collaborative contracts with other Councils, Scottish Government, Scotland Excel and other approved bodies.

CONTRACT AND SUPPLIER MANAGEMENT

Aim: Support services to take a proactive approach to contract and supplier management to achieve innovation and value for the Council and our residents.

Actions

- Procurement will provide a formalised method of monitoring supplier performance against contract requirements.
- Procurement will ensure there is clarity of roles and responsibilities by all parties relating to contract and supplier management.
- Support services to determine the level of management required based on size, value and risk of the organisation to help determine the frequency of supplier review meetings.
- Support services to monitor contract compliance against the terms of the contract and step in if contract failure is identified.
- Procurement will refine and continually review and update standard documentation in line with best practice across the public sector.
- Procurement will support services to realise estimated and planned savings to be captured through proactive contract and supplier management.
- Procurement will facilitate events to support suppliers to get tender ready and give them awareness of contract and supplier management requirements.

Impact

- Consistent approach adopted by using standardised agenda, minutes, action notes
- Adoption of standard balanced scorecard for measuring supplier performance which sets targets and includes a red, amber, green status indicator.
- Regular reviews of all high value and high risk suppliers to monitor contract performance, improve output, identify savings and transfer of knowledge.
- Suppliers will be encouraged to engage with local supply base and SME's through community benefit contract clauses.
- Supplier performance will be clearly documented to support lessons learned and to inform subsequent procurements for similar commodities in the future.
- Delivery of financial and non-financial benefits.

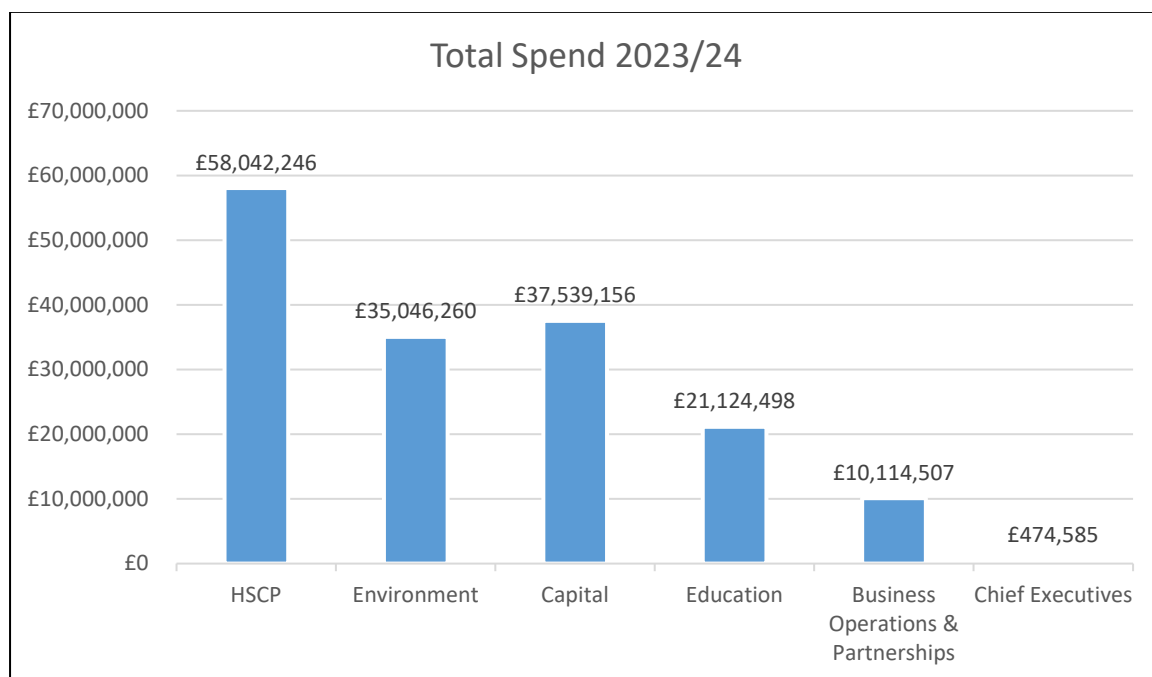
Progress Update September 2024

- Corporate model and standardised template documents in place to monitor supplier performance against contract requirements.
- Training delivered across the Council to support officers.
- Procurement Intranet pages updated with user focused documents to support officers involved in contract and supplier management.
- Procurement continue to support services to drive value through proactive contract and supplier management meetings.
- Continually review and update standard template documents in line with best practice across the Public Sector.

SECTION 6 FINANCE

The procurement of goods, works and services in the Council is varied and ranges from low value low risk purchases to high value and complex procurements for the construction of infrastructure and buildings. In 2023/24 the Council spend on procured goods and services by Directorate is detailed in the table below.

Goods and services is defined as receivable goods including but not limited to deliverables, supplies, equipment or commodities and services including assembling, labour, installation, training, inspection, maintenance and repairs. Works is defined as a contract including but not limited to building, construction, fabrication, completion, erection, fitting out, modification, renovation and alteration.

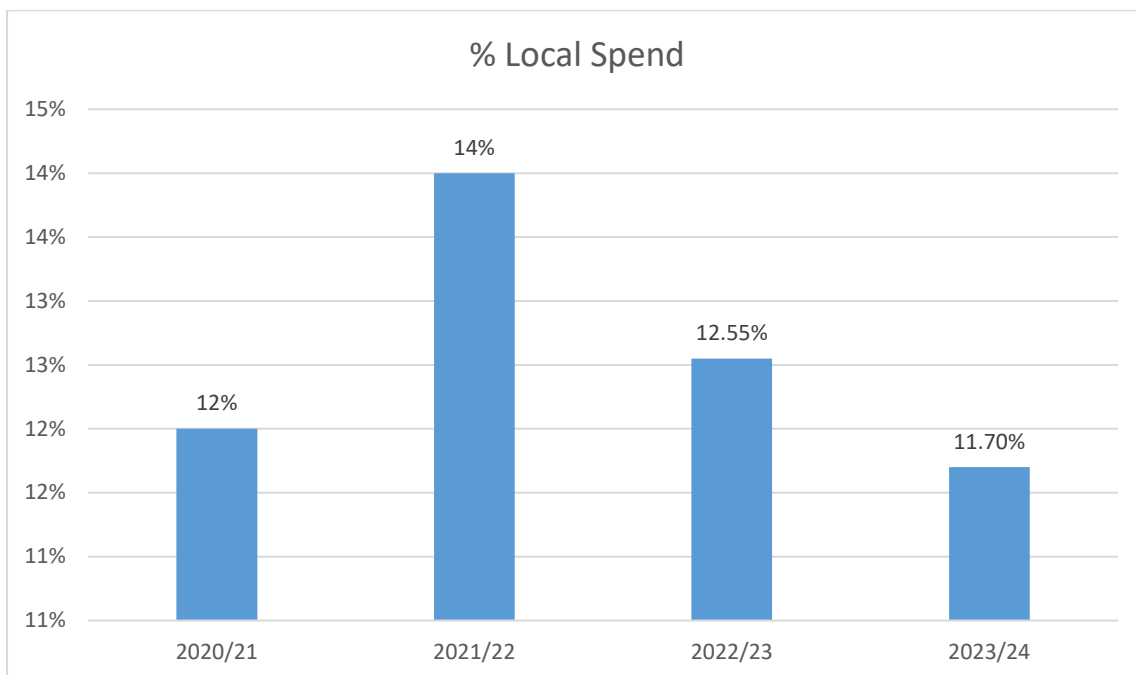
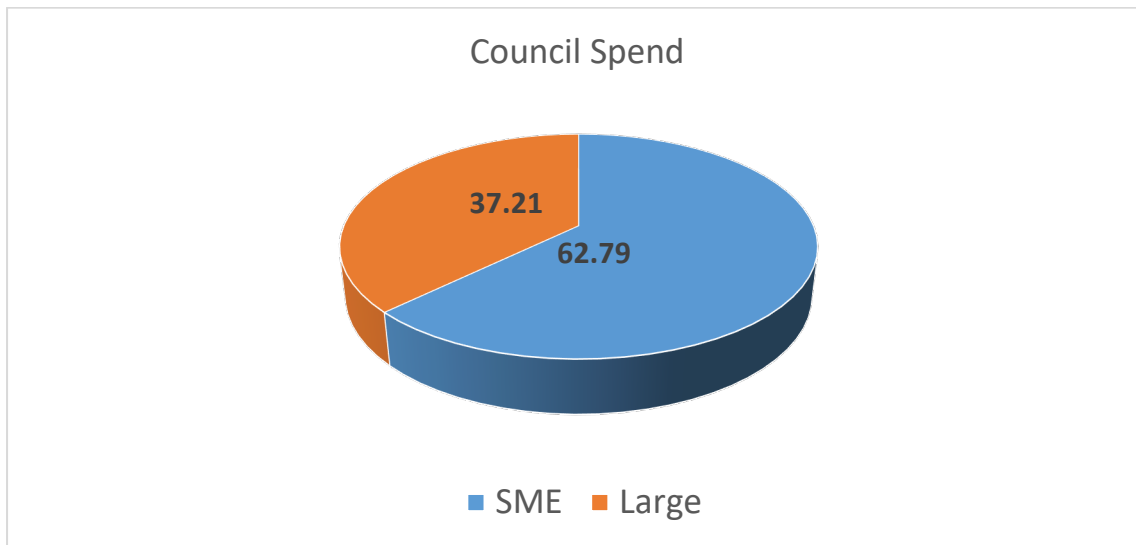


It is the role of Procurement supported by Economic Development to support activities which encourage and provide opportunities for businesses located in the East Renfrewshire Council area and particularly Small to Medium Enterprises (SME's).

Data from the Scottish Procurement Information Hub shows in 2023/24 Council spend was £13,059,424 with businesses who are located in East Renfrewshire. This is a drop of £2,940,576 compared to £16m in 2022/23.

A focused programme of work is underway between Procurement, Economic Development and partners including Business Gateway and Supplier Development Programme to encourage local suppliers to bid with the Council. Work in this area includes the Annual Meet the Buyer and local engagement activities to support bidders to get Tender and Quick Quote ready.

Data from the Scottish Procurement Information Hub shows that 62.79% of East Renfrewshire Council spend was with SME's.



The Procurement unit is committed to supporting and improving access to procurement opportunities for local, small and medium enterprises, voluntary organisations, third sector bodies, supported businesses and social enterprises. It is expected that the joint work underway will support getting the local percentage up for the next reporting period.

This Strategy will see a continued focus on improvement in this area.

SECTION 7 IMPLEMENTATION, MONITORING AND REPORTING

Duties under The Procurement Reform (Scotland) Act 2014 require the Council to develop and review the Procurement Strategy annually. In addition to this mandatory Procurement Strategy and to meet regulatory requirements, the Council must also prepare and publish an Annual Procurement Report disclosing how its procurement activity has complied with its published procurement strategy.

The Procurement Reform Act (Scotland 2014) lists the minimum requirements that an Annual Procurement Report should contain and advises that the report must include:

- A summary of the regulated procurements for the financial year and of the regulated procurements the authority expects to commence in the next two financial years;
- A review of whether procurements have complied with the contracting authority's procurement strategy;
- A summary of any community benefit requirements imposed as part of a regulated procurement and any steps taken to facilitate the involvement of supported businesses in regulated procurement

Procurement will next publish the Council's Annual Report for 2023/24 in October 2024 and this will also include an update on work achieved under this Procurement Strategy.

In addition to these internal procedures for the monitoring, reviewing and reporting on the Procurement Strategy the Council's procurement performance is also subject to Procurement and Commercial Improvement Programme assessments (PCIP). Successful implementation of the Procurement Strategy will put East Renfrewshire Council in a strong position for further improvement in the next round of assessments.

The Council will publish this Procurement Strategy on our website, and will notify Scottish Ministers of the publication of our strategy.

SECTION 8 PROCEDURES, POLICIES & PROCUREMENT TOOLS

The Council operates against a backdrop of policies and procedures to aid the delivery of Council activity in compliance with legislation and with local and national policies. The Council relies on the following Procedures, Policies and Procurement Tools to support its procurement activities:

Procedures

As a contracting authority, East Renfrewshire Council must make arrangements to ensure the proper conduct of business, including conformance to standards of good governance and accountability with regard to procurement.

To ensure Procurement Strategy key objectives are delivered effectively, there remains a continuing need to recognise the requirement for and execution of an appropriate Council governance framework.

The presence of this framework will enable key objectives to be achieved through a decision making process which ensures appropriate approvals are in place.

In adhering to this governance framework, the Council ensures that its regulated procurements are carried out in compliance with its duty to treat relevant economic operators equally and without discrimination and that these procurements will be undertaken in compliance with its duty to act in a transparent and proportionate manner.

In maintaining this governance framework, the Council will ensure that a continuing focus remains in relation to updating, and appropriately applying the following procedural governance documents;

Contract Standing Orders

The Council's Standing Orders Relating to Contracts set out how contracts for all goods, services and works will be made by the Council.

The purpose of these Standing Orders is to ensure that contracts are appropriate for their purpose, provide the right balance between price and quality, and are procured in an open way that demonstrates probity and compliance with the Council's policies.

The Standing Orders are applied having regard always to equal treatment, non-discrimination, proportionality and transparency. All Council employees must treat tenderers equally and without discrimination and act in a transparent and proportionate manner at all times.

The Standing Orders also set out the Council's obligations in ensuring that the suppliers and service providers it contracts with comply with all statutory requirements in respect of ensuring equal opportunity in employment under the provisions of the Equality Act 2010 and with all current Health and Safety legislation and approved Codes of Practice, as may be applicable to the contract. Promotion of this compliance is in line with the requirements of the Procurement Reform (Scotland Act) 2014.

East Renfrewshire Council Standing Orders Relating to Contracts

<https://intranet.erc.insider/search?q=contract+standing+orders&go=Go&returnarticleid=1&articleaction=newsearch>

Financial Regulations

The Council's Financial Regulations set out the framework for managing the Council's financial affairs. They seek to ensure that the Council conducts its affairs in a way that complies with legislation, accepted accounting procedures and professional good practice.

The Council's Financial Regulations apply to every employee of the Council or anyone acting on its behalf. All employees have a responsibility to provide for the security of assets under their control, and for ensuring that the use of these resources is legal, properly authorised, and provides Best Value.

East Renfrewshire Council Financial Regulations

<http://intranet.erc.insider/CHttpHandler.ashx?id=11444&p=0>

Scheme of Delegation

The Scheme of Delegation is intended to facilitate the effective undertaking of Council business by clearly setting out the nature and extent of the powers delegated to officers by the Council, in order to ensure an efficient running of day to day operations and to allow the Council to carry out its functions and achieve its Strategic Objectives.

The Council's approach to delegation has been influenced by its commitment to facilitate participation in the decision making process and to delegate to Chief Officers. The result is that the Council has reserved very few powers to itself and has agreed extensive delegations to officers.

Policies

The Council has clear Strategic Objectives set out within the Outcome Delivery Plan and a strong focus on monitoring and reporting performance. The Strategic Objectives are supported by each Service through their individual Service and Improvement Plans.

To further ensure that the Council's regulated procurements contribute to the carrying out of its functions and the achievement of its purposes, this Procurement Strategy, in line with its Key Objectives, will be delivered in accordance with the Outcome Delivery Plan, the individual Service and Improvement Plans and a set of national and local policies and strategies. These are embedded within existing procurement processes.

Sustainable Procurement Policy

The Council's approach to sustainable procurement is rooted within the procurement process to promote a commitment to sustainability and achievement of Best Value for the Council. In an ongoing effort to embed sustainability issues in procurement exercises, three strands of sustainability are explored at the contract strategy stage; environmental, social and economic factors along with a consideration on how the Council can facilitate the involvement of SMEs, third sector bodies and supported businesses in procurement exercises, as well as a promotion of innovation in the design and delivery of services. Full details of the Council's approach to Sustainable Procurement are incorporated in our Sustainable Procurement Policy which was approved in 2020.

Community Benefit Requirements – The Council will adhere to all statutory guidance and legislation on the use of Community Benefits, ensuring that all regulated procurements include Community Benefits clauses where relevant. To further enhance the identification and capture of Community Benefits the Council also has a Community “wish list” to identify local priorities.

Living Wage

The Council follows the lead of the Scottish Government by promoting the payment of the Living Wage to persons involved in fulfilling procurement requirements by considering, where relevant and proportionate, when Fair Working Practices should be addressed in contracting opportunities. The Council will comply with the Statutory Guidance on the Selection of Tenderers and Award of Contracts – Addressing Fair Work Practices, including the Living Wage, in Procurement.

Fair Work First

East Renfrewshire Council is committed to applying the seven Fair Work First criteria internally and in publicly funded supply chains. Fair Work First is the Scottish Government's policy for driving good quality and fair work in Scotland. Through this approach, East Renfrewshire Council is asking bidders to describe how they are committed to progressing towards adopting and how they intend to continue embedding the Fair Work First criteria:

1. payment of at least the real Living Wage;
2. provide appropriate channels for effective workers' voice, such as trade union recognition;
3. investment in workforce development;
4. no inappropriate use of zero hours contracts;
5. action to tackle the gender pay gap and create a more diverse and inclusive workplace;
6. offer flexible and family friendly working practices for all workers from day one of employment; and,
7. oppose the use of fire and rehire practice.

Modern Slavery

The Council has adopted the Charter Against Modern Slavery which addresses modern slavery in the supply chain. The Council will focus attention on the key areas of Training and Awareness Raising, Tender Documentation, Ensuring Compliance and Reporting.

Health and Safety

The Council ensures that appropriate health and safety requirements are included in the evaluation for all its procurements, in line with all the relevant legislation. Thus ensuring that successful suppliers are fulfilling their legal obligations.

Prompt Payment in the Supply Chain

The Council shall comply with late payment legislation, which places a statutory duty on all public bodies to pay commercial debt within 30 calendar days of receipt of a valid invoice.

Consulting and Engaging with Stakeholders

The Council continues to consult and engage with those affected by our procurement activities through the development of contract strategies, in advance of the procurement exercise and through our focus on identifying opportunities for collaborative Contract and Supplier Management. Liaison during both the development and feedback stages of projects, ensuring that all opinion and feedback is considered when resulting agreements are implemented and executed, ensures continuous improvement in the delivery of services and allows the Council to understand the impact of our procurement activity.

Animal Welfare

The Council recognises the requirement to find practical ways to supply healthy, fresh, seasonal, and sustainably grown food which represents Best Value whilst improving the health, wellbeing and education of communities in our area. Through Procurement's collaboration with our internal stakeholders and with Scotland Excel, the Centre of Procurement Expertise for Scotland's local government sector, we will work to put in place affordable contracts which meet the nutritional requirements for food, for all users of our catering services, whilst promoting the highest standards of animal welfare, in accordance with all statutory guidance and legislation. The Council is committed to including requirements that promote animal welfare in all relevant contracts. The Council will work with Scotland Excel to ensure that the contracts the Council are participating in promote the highest standards of animal welfare.

Fairly and ethically traded good and services

For each regulated procurement exercise, at the contract strategy development stage, consideration will be given to the sourcing of goods and services that are ethically traded. In line with the Council's Strategy and where ethically traded goods and services are available, the Council will work with all relevant stakeholders and take a Best Value approach when applying fair and ethically trading principles in procurement activities.

A number of other policies are relevant to or impact on the Council's procurement activities. These include:

- Gifts, hospitality and other inducements
- Conflicts of interest declaration
- Suppliers charter
- Council Health & Safety Policy
- Glasgow City Region City Deal Procurement Strategy
- Glasgow City Region City Deal Sustainable Procurement Policy

Procurement Tools

Key tools that the Council has embedded into the procurement process, which help contribute to compliance with the mandatory requirements under the Procurement Reform (Scotland) Act 2014, are detailed below.

- [Procurement Journey](#)
- [Public Contracts Scotland](#)
- [Public Contracts Scotland – Tender](#)
- [Scottish Procurement Information Hub](#)

National policies, legislation, and tools relating to the Scottish Government's reform programme which help drive best practice, deliver savings and improve the procurement capability can be found by clicking the following links (this is not an exhaustive list):

- [Procurement Reform Update \(SPPN 1/2016\)](#)
- [Scottish Model of Procurement](#)
- [Changes to European Directives](#)
- [Public Procurement Reform Programme](#)
- [Scottish Sustainable Procurement Duty](#)
- [Procurement and Commercial Improvement Programme \(PCIP\) - Overview](#)
- [Public Sector Procurement - Suppliers Guidance](#)

SECTION 9 STRATEGY OWNERSHIP AND CONTACT DETAILS

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SECTION 10 - GLOSSARY

Term	Description
Annual Procurement Report	The Procurement Reform (Scotland) Act 2014 requires all contracting authorities obliged to publish a Procurement Strategy, to publish an Annual Procurement Report on its regulated procurement activities as soon as reasonably practicable after the end of its financial year.
Award	A decision to accept a tenderer's offer to supply/provide specified goods/services/works according to agreed terms and conditions, thereby creating a legally binding contract.
Best Value	The duty under the Local Government Act in Scotland 2003 to secure continuous improvement in the economy, efficiency and effectiveness with which they exercise their functions.
Brexit	An abbreviation for "British exit," referring to the UK's decision in a June 23, 2016 referendum to leave the European Union (EU).
Category Management	Procurement approach used within East Renfrewshire Council to manage categories of spend to increase efficiencies and expertise.
Circular Economy	A model of production and consumption, which involves sharing, leasing, reusing, repairing, refurbishing and recycling existing materials and products as long as possible.
Collaboration	Cooperative joint working with another public sector organisation.
Community Benefits Clauses	Community Benefits Clauses provide a means of achieving sustainability in public contracts.
Contract Management	The process of monitoring the performance of a supplier to contract.
Contractor	The provider of any supplies, services or works under contract. Or, in the context of works, at any stage of the process.
Contract Strategy	A document that shows the preparatory thinking that is done about a procurement process, including sustainability considerations, stakeholders to be involved, risks etc.
Crown Commercial Services	An executive agency sponsored by the Cabinet Office to bring together policy, advice and direct buying, providing commercial services to the Public Sector.
Equality Duty	Compliance with the terms of the Equality Act 2010 and any guidance provided by the Scottish Ministers for local authorities to comply with the Public Sector Equality Duties.
Fair Work First	Fair Work First is the Scottish Government's flagship policy for driving high quality and fair work across the labour market in Scotland by applying fair work criteria to grants, other funding and contracts being awarded by and

	across the public sector, where it is relevant to do so.
Procurement Commercial Improvement Programme (PCIP)	Annual assessment of public sector organisations that focuses on the policies and procedures driving procurement performance and the results they deliver.
Public Contracts Scotland (PCS)	The national advertising portal used to advertise all Scottish Government goods, services or works contract opportunities.
Public Contracts Scotland – Tender (PCS-T)	The national eTendering system.
Procurement exercise	Full end to end procurement exercise documentation from strategy development to contract and supplier management.
Procurement Journey	Public procurement toolkit made available by the Scottish Government to support public sector procurement with guidance and templates on the procurement process when appropriate.
Purchase to Pay	Entire supply chain process, from goods receipt to payment process.
Quick Quote	Procurement method for lower value tenders, where the Invitation to Quote is sent to a set distribution list of suppliers rather than being publically advertised.
Scotland Excel	Scotland Excel is the Centre of Procurement Expertise for Scotland's local government sector.
Scottish Procurement	Directorate within the Scottish Government, carrying out procurements on behalf of the Scottish public sector.
Services/ Supplies/ Works	<p>A public service contract is a contract having as its object the provision of services.</p> <p>A public supply contract is a contract having as its object the purchase, lease, rental or hire purchase with or without an option to buy, of products.</p> <p>A public works contract is a contract having as its object a building or civil engineering project or piece of work.</p>
SMEs	Small and Medium Enterprises - The category of micro, small and medium-sized enterprises (SMEs) is made up of enterprises which employ fewer than 250 persons and which have an annual turnover not exceeding 50 million euro and/or an annual balance sheet total not exceeding 43 million euro.
Social Enterprises	Businesses whose primary objectives are social or “more than profit”.
Specification	The part of the invitation to quote or invitation to tender which details the nature and quality of the goods, services or works.
Stakeholder	Any person or group who has a vested interest in the success of the procurement activity, i.e. either provides services to it, or receives services from it.

Standing Orders Relating to Contracts	The set of rules governing the procurement and financial regulations with which the Council must comply, in terms of the Local Government Scotland Act 1973.
Supplier	An entity who supplies goods or services.
Supplier Development Programme	A business support initiative using training and information to improve the competitiveness of local businesses.
Supply Chain	All activities, resources, products etc. involved in creating and moving a product or service from the supplier to the procurer.
Supported Business	A supported business' primary aim is the social and professional integration of disabled or disadvantaged persons. At least 30% of the employees of those businesses should be disabled or disadvantaged.
Sustainability	In relation to procurement, sustainability involves understanding the potential environmental, social and economic impacts that are a result of purchasing decisions.
Tender	An offer, or bid, by a tenderer in response to an invitation to tender (ITT).
Third Sector	The third sector includes charities, social enterprises and voluntary groups; delivers essential services, helps to improve people's wellbeing and contributes to economic growth.
Value for Money	The optimum combination of cost and quality to provide the required service.
Whole Life Costs	The costs of acquiring goods or services (including consultancy, design and construction costs, and equipment), the costs of operating it and the costs of maintaining it over its whole life through to its disposal – that is, the total ownership costs. These costs include internal resources and overheads.

EAST RENFREWSHIRE COUNCILCABINET3 October 2024Report by Director of Business Operations & PartnershipsINVESTMENT FOR THE FUTURE RESERVE - ICT INFRASTRUCTURE REVIEW**PURPOSE OF REPORT**

1. This report seeks Cabinet agreement for utilisation of the Investment for the Future reserve to undertake essential works arising from a review of ICT Infrastructure.

RECOMMENDATION

2. It is recommended that Cabinet agrees funding of up to £850,000 from the Investment for the Future reserve for essential works over the next 12-24 months as a result of the recent ICT Infrastructure Review.

BACKGROUND

3. In May 2024 Cabinet agreed criteria for utilisation of the Council's Investment for the Future reserve and the first tranche of projects to be allocated financial support. Beyond the initial agreed projects, it was noted that further reports would be brought to Cabinet for approval as new spending proposals were identified. ICT infrastructure was highlighted as one potential area.

4. The new Head of ICT and Resilience took up post in January 2024. In the light of two ICT outages in early January, caused by failures of key data centre equipment, a full review of the Council's ICT infrastructure and mobile device management environments was commissioned to ensure our infrastructure (hardware/software/configuration) is 'fit for purpose' and capable of providing a secure, reliable and resilient infrastructure for the Council.

ICT INFRASTRUCTURE REVIEW

5. Recent outages have been challenging to get to the root of and have involved diagnosis and repair by a mix of internal staff and technology partners. A more comprehensive review of the Council's ICT Infrastructure, coupled with an internal staffing restructure, to give more focus and strategic technical leadership on infrastructure, are key aspects of an ICT strategy which aims to build confidence and resilience in our ICT provision, founded on a sound understanding of current and future business needs.

6. The objectives of the Infrastructure Review, which was awarded externally in April 2024, were to:

- Review the Council network and storage infrastructure, with recommendations to improve performance, reliability and resilience (Phase 1).
- Review the Council device management environment to ensure it is 'fit for purpose'. (Phase 2).
- Provide options for 'Guest Wi-Fi' at Council sites (e.g. Council HQ and Eastwood House etc) whilst remaining compliant with required national Public Services Network (PSN) standards (Phase 2).
- Deliver a high-level remedial plan and timescales for all recommendations/observations identified within the above scope (Phases 1 & 2).

7. Both Phases of the infrastructure review will be completed by January 2025, with the findings and recommendations becoming the foundation of the ICT Team's service improvement plan for at least the next 12-24 months, focusing primarily on network performance, security and resilience.

8. This review is running in parallel with other key ICT service priorities including: migration to SWAN2; upgrading school Wireless Access Points (WAPs); installing City Fibre connectivity to our ICT estate; supporting the programme of building works to Council HQ; establishing a more dynamic cloud presence; training & skills development; building a plan for our Microsoft 365 tenancies; planning for Windows upgrades and continually improving engagement with departments and schools.

Phase 1 Conclusions

9. Phase 1 was a comprehensive review of all infrastructure hardware. This is the first time that the Council has had this degree of insight into the detail and "health" of its infrastructure & network configuration and as such, the conclusions must be treated as a priority. Several areas of improvement have been identified to ensure our infrastructure remains as secure, robust and resilient as it can be.

Phase 2 Scope

10. Phase 2 will cover:

- Phase 2.1 Virtual Server Estate – *review completed end September*
- Phase 2.2 Review options for "Guest" Wi-Fi – *review completed by end October*
- Phase 2.3 Microsoft M365 review - *review completed by December 2024.*

11. The Corporate Management Team will consider the conclusions and implications of the Phase 2 review early in 2025 and there may be further financial implications at that time.

12. In addition to these Phases, surveys have also been undertaken of the network cabling infrastructure at Council HQ to link in with the planned refurbishment. Initial conclusions from that survey suggest significantly ageing network cabling with a replacement cost in the region of £200,000. It would be prudent to replace this cabling during the planned works to HQ rather than through a separate exercise.

FINANCE & EFFICIENCY

13. Cabinet agreed 4 criteria for the Investment for the Future reserve:

- Proposals should be sustainable (i.e. there must be an exit strategy)
- Proposals should not reverse any previously agreed savings
- Proposals should be aligned to the Council's Vision for the Future (now 'Place to Grow')
- Projects should support Spend to Save (pay for themselves) or should support investing in and developing our people.

14. There has been a lack of capital investment and ICT Team capacity to undertake essential maintenance work in recent years, with the Team prioritising available investment and capacity on even older infrastructure as the immediate priority for replacement. The proposed remedial actions arising from the review of ICT Infrastructure and the current changes to the structure of the ICT team itself, fit well with the criteria above and will invest in this critical service and its staff to ensure the ICT service is fit for purpose and can meet the digital needs of a diverse workforce and 24/7 Council services.

15. To replace the identified hardware across the Corporate and Education networks will cost in the region of £465,000, with £100,000 of professional services from a Technology Partner required to augment in-house skills and capacity and complete the recommendations from both Phase 1 & 2 of the review. This will be Capital expenditure. The total cost arising from Phase 1 conclusions is £515,000, with further resources also required for Phase 2 and any unplanned implementation issues. In addition, the early estimates on network cabling costs for Council HQ are in the region of £200,000.

16. Whilst some works are required timeously, it is likely that not all spend will be in the 2024/25 financial year and will straddle into next year.

17. To accommodate the Phase 1 and 2 conclusions and allow for the current estimate on cabling costs for HQ, the request from the Investment for the Future reserve is in the region of £850,000 to be drawn down over the next 12-24 months. Given the complexity of the ICT environment, there is potential for further ICT resource requirements in future years.

18. Given the need for fundamental investment in our ICT infrastructure, and despite pressure on the Council's finances, it is not envisaged or recommended that any revenue savings will be possible from this service within the foreseeable future.

19. In addition, whilst yet unplanned, it is important that Cabinet note that the replacement of such core ICT infrastructure will require planned network downtime. Efforts will be made to minimise business disruption and there will be engagement with services prior to any work.

CONSULTATION

20. The ICT Service has been engaging with Head Teachers and the Council's leadership team through ICT Service maturity surveys and face to face meetings. We appreciate that ICT outages can cause significant business disruption and are frustrating for the Council's staff, customers and pupils, and it is a key priority to improve this experience.

21. The substantive proposals in today's paper were discussed with the Corporate Management Team and then the cross-party Budget Strategy Group in August 2024.

PARTNERSHIP WORKING

22. The Council has recently migrated from the legacy SWAN (Scottish Wide Area Network) Framework to SWAN2, which will provide a compliant route to market for hardware replacement identified within this report. As part of this transition, a full network review and redesign is being undertaken (in partnership with BT who run SWAN2), which may influence hardware replacement recommendations.

CONCLUSION

23. In the light of ICT outages and stakeholder feedback, a review of ICT infrastructure was commissioned to give us unique and much-needed insight into our configuration, equipment, connectivity and resilience. Given challenges to investment and capacity in recent years, it was understood that this would bring important conclusions and potentially significant spending implications. The first phase of the review is now complete and concludes that we have some fundamental issues to address to avoid further business risk to network stability. This will be Capital spend, which is currently unplanned in 2024/25. Corporate Management Team has discussed potential funding routes and agreed that the Investment for the Future reserve would be most appropriate. This is all part of the journey to improve our ICT provision to meet the needs of 24/7 services in a stable and resilient manner across the corporate and Education networks.

RECOMMENDATION

24. It is recommended that Cabinet agrees funding of up to £850,000 from the Investment for the Future reserve for essential works over the next 12-24 months as a result of the recent ICT Infrastructure Review.

Director of Business Operations & Partnerships, September 2024

Report authors: Barry Ashcroft, Head of ICT & Resilience and Louise Pringle, Director of Business Operations & Partnerships, 0141 577 3136, louise.pringle@eastrenfrewshire.gov.uk

BACKGROUND PAPER

[Investment for the Future Reserve – Initial Utilisation Proposals](#), Cabinet 30 May 2024
Scotland's Wide Area Network (SWAN) Contract, Corporate Management Team, 28 May 2024

EAST RENFREWSHIRE COUNCILCABINET3 October 2024Report by Director of Business Operations & PartnershipsBUSINESS OPERATIONS & PARTNERSHIPS DEPARTMENT
ANNUAL REPORT 2023/24**PURPOSE OF REPORT**

1. The purpose of this report is to update and advise Cabinet of the end-year performance of the Business Operations & Partnerships Department throughout 2023/24.

RECOMMENDATION

2. Cabinet is asked to note and comment on the content of the report as a summary of the Business Operations & Partnerships Department's performance throughout 2023/24.

BACKGROUND

3. This report contains data on progress against the department's key performance targets, and updates on the main actions we are taking to contribute to the achievement of the Council's strategic outcomes. Annex 1 gives an overview of the performance of each of the main service areas.

4. The Business Operations and Partnerships Department, is comprised of the following functions:

- HR & Corporate Services
- ICT & Resilience
- Communities & Transformation
- Revenues, Accounts Payable/Receivable & Business Support
- Community Safety.

5. Our priorities as a department each reflect our cross-council enabling role:

• **Efficient and effective business operations** – these are common across departments (e.g. ICT, HR/Payroll, payments, customer contact, democratic services) and the goal is to maximise

economies of scale and the use of digital technology to focus on meeting the needs of our customers (both internal and external) in the best way. In terms of staff and budgets, business operations are the most significant part of the department. In January 2024, a new Head of ICT & Resilience and a new Democratic Services Manager started in the department.

- **Council wide digital transformation** – this focuses on 3 digital priority areas: business systems & processes; customer experience and workforce productivity. As a department, we lead these programmes and manage a core group of experts who transfer their skills from project to project as required. We are also responsible for delivering a number of transformation projects in our own services. An [update report](#) on digital transformation was considered by Cabinet in September.

- **Effective community, partnership and strategy development** – the focus here is to ensure we take a long-term perspective for East Renfrewshire, which addresses the impact of the pandemic; digital opportunities; the impact of climate change; at a time of financial pressure. Our work on '[Place to Grow](#)', East Renfrewshire's vision for 2040, approved by Council in September, has been complemented by outstanding partnerships with communities and other public sector partners. Community Planning, participatory budgeting, community empowerment as well as robust evaluation of the effectiveness of our work all contribute to ensuring that we are delivering the best possible services for our residents. We advise the Council and the Corporate Management Team and ensure the Council achieves its duties under Best Value. The national Best Value thematic review for 2023/24 was 'workforce innovation' and results were presented to elected members in September.

REPORT

6. The Business Operations & Partnerships Department's end-year report 2023/24 (Annex 1) sets out a high-level summary of the department's performance, categorised as follows:

- **Outcomes** - these provide an overview of the department's performance, both in the progress towards achieving critical activities contributing to wider outcomes, and in performance indicators.
- **Customers, Efficiency & People** - these focus on key targets aimed at improving the performance and effectiveness of the department.

7. Further key highlights across each area over 2023/24 include:

Outcomes

- ✓ Significant development work on East Renfrewshire's vision for 2040, 'A Place to Grow'. This signals the most fundamental review of our strategic planning framework in the last 15 years.
- ✓ Participation in Community Learning and Development (CLD) is improving year-on-year, recovering to more than 80% of peak pre-pandemic levels. Since the pandemic the team have had a strong harm-reduction focus on young people, particularly in SIMD 1-4 (bottom

20%) areas where participants and registrations are at an all-time high. In 2022/23 780 young people achieved 1443 accredited awards through CLD. For the 23/24 academic year, which has just ended, the number of young people achieving accredited awards is on-track to increase. The final CLD accreditation figures for 2023/24 will be included as part of mid-year reporting, as awarding bodies are still concluding and confirming assessments.

- ✓ Community Safety Officers (Wardens) responded to a total of 4,074 (3,342 last year) calls for service. There were 310 (390) noise complaints with 150 (175) of these classified as anti-social behaviour. 13 (17) of these calls, 8.9% (9.7%), were from customers who had previously reported issues with their neighbours. This is a downward trend of 0.8% on repeat calls from last year.
- ✓ We prepared for a successful, short-notice, General Election in July 2024.

Customers

- ✓ People signing up for an online 'MyEastRen' account continues to increase with over 22k registered users, an increase of just under 50% from the previous year.
- ✓ Online registration bookings continue to be popular with customers, with over 97% of registrations appointments now made online, although there was a slight decline in registrations from 2914 to 2821 this year.
- ✓ 12% of customer contact was face to face (same as last year); with 41% via phone (43%); 16% email (15%) and 31% online (30%).
- ✓ There was a temporary move of customer services to The Foundry whilst works were undertaken to the Barrhead Service Centre. Staff absence has however been high and this has impacted service delivery. There have been increased enquiries and increased complexity of enquiries this year, mainly due to cost-of-living issues. In addition, there has been an increase in customer frustrations which can be unpleasant for our staff to deal with. Where necessary we continue to apply the Unacceptable Actions Policy, Concern Warning Markers and we also use voice recording to monitor calls.
- ✓ The average call waiting time was 5 minutes, which was an improvement of 1 minute on last year and 80% of calls were answered first time. The first phase of our new telephony platform (Unified Communications) was successfully completed after technological challenges caused an initial delay.
- ✓ Our department's Stage 1 complaints were answered in an average of 3.7 days; 14.5 days at Stage 2 an improvement on last year (4.8 and 15.5 respectively).
- ✓ The Money Advice & Rights Team (MART) supported 6433 residents and staff, with financial gains of £8M. Despite a 39% increase in enquiries (to 6443), the service managed to reach out to 98% of customers within 5 working days and there was a 91% success rate of benefit awarded after income maximisation intervention.
- ✓ MART continue to deliver training and awareness sessions for Poverty Awareness and dedicated in-school support at 4 primary schools (Thornliebank, Cross Arthurlie, Mearns & Carlibar) achieved £227K in financial gains for parents.
- ✓ Free under-22 year-old bus travel uptake increased by 19% to 75%.

- ✓ We continue to facilitate high engagement on social media, especially in X and Facebook. The largest increase this year has been in LinkedIn, with followers up 13.5%, - we have been trialing this as a way of boosting recruitment advertising.
- ✓ We were successful in a national bid to the Scottish Government (Digital Academy) and Digital Office to undertake service design training during a child poverty project. This will be the basis of a key data-matching project over the next year.
- ✓ There was substantial work to develop staff and community equalities networks; work with the Deaf community on BSL videos and to deliver Equality, Fairness & Rights Impact Assessment (EFRIA) training.
- ✓ Education Scotland conducted a 3-day progress inspection of Community Learning & Development (CLD) in October 2023. It looked at how youth work, adult learning and community capacity building/development services are being delivered by the Council and partners to benefit local people and communities and included work with vulnerable young people, adult learners, refugees, and support for local community-led groups. The CLD service received the highest ratings and inspectors praised leadership at all levels, partnership working, planning, person-centred approaches, progression pathways, strategic focus and ambition, use of data, performance monitoring, and embedding of self-evaluation. They noted the high quality universal and targeted services which had, for some local people, proven to be “life changing” and highlighted two areas of highly effective practice to share nationally: the partnership between CLD youth work staff and Barrhead High School, and the Council’s partnership with the Linking Communities group to oversee the grant-making Participatory Budgeting process.
- ✓ There was positive feedback from grant-making Participatory Budgeting events, with new areas of Busby, Eaglesham and Mearns Village covered.
- ✓ There has been positive impact of prolonged partnership work around antisocial behaviour, including CLD funding 2 Firereach courses.
- ✓ The number of Telecare clients has consistently approximated 3000 (currently 2,673)(2,627). The total number of calls handled in 23/24 was 177,521 (173,221). There were 151 (160) calls passed to Scottish Fire & Rescue Services (SFRS) from a total of 2585 (2498) fire/smoke alarm activations; therefore staff helped avoid false alarm call outs on 94% (93%) of these types of call, resulting in cost avoidance to SFRS of around £418k (£401k).

Efficiencies

- ✓ A number of key projects are underway in ICT including a fundamental infrastructure review, following 2 significant outages earlier in 2024 – a separate report is on today’s agenda.
- ✓ We are building out our cloud-presence to open up future strategic technology opportunities.
- ✓ The Council successfully achieved its Public Services Network (PSN) accreditation, which is needed to ensure continued access to sensitive national datasets (e.g. DWP).
- ✓ There was a successful roll-out of CityFibre across East Renfrewshire, with ongoing discussions with suppliers and the Scottish Government about key residential areas. Work is also underway to connect council buildings to the fibre network.

- ✓ Discussions have commenced with BT over potential migration of our Scotland's Wide Area Network (SWAN1) to SWAN2. This will be a significant piece of work over the next year.
- ✓ We delivered the ICT element of the new Neilston Campus and Barrhead office refurbishment.
- ✓ There has been substantial progress on developing strategic and management insights including live data dashboards for managers on topics such as cost of living; complaints; FOIs; and invoice payments.
- ✓ Customer Services continued to deliver services whilst achieving a planned budget saving of 5FTE.
- ✓ There was good performance across the range of indicators in Revenues & Benefits, including Council Tax Reduction processing times improving from 11 days to 3.9 days (Change of Circumstance) and from 35.2 days to 26.8 days (New Claims). Council Tax recovery remained strong at 97.5% received by year-end, with £4.2M of additional cash collected compared with last year. Council-wide (and BO&P) invoice payments within 30 days were 89.5% (compared with 89.3% council-wide and 89.1% BO&P last year).
- ✓ Housing Benefit new claims were impacted by the introduction of the new Housing system, reducing from 20.8 days to 36.4 days.
- ✓ Scottish Welfare Fund Crisis Grant applications increased slightly (1409 to 1418), with 99.39% of decisions undertaken within 1 working day. There was a reduction in Community Care grants from 706 to 604.
- ✓ 2211 clothing grants were issued (2213 last year) and drop-in sessions delivered improved customer experience and earlier payment.
- ✓ Following a service review, a Community Safety Officer (Wardens) new structure was implemented resulting in a reduction of overtime by 75%.
- ✓ Phase 2 of the Analogue to Digital Telecare (A2D) programme, which is the roll out of digital devices to clients' homes, was at 75% complete at year-end. The rollout was awarded national 'Gold One' status, one of the first in the country and we expect to apply for 'Platinum' status later this year.
- ✓ There have been challenges with the Community Safety budget due to combined use of overtime and agency staffing due to long term sickness and absence and the need to cover overnight shift patterns. A service review of the Control Room is currently underway.

People

- ✓ Our HR team supported all organisational change including VR/VER processes across the council - Education, HSCP and BO&P.
- ✓ There were 587 jobs advertised on MyJobScotland (558 last year) and 2699 contracts produced including full, variation and extensions (2837).
- ✓ There was a slight reduction in the overall absence PI for the Council (11 days per FTE compared with 11.15 last year). Absence in Business Operations & Partnerships was 9.22 days per FTE compared with 11.13 the previous year
- ✓ Occupational Health referrals were up (747 vs 715 last year) and contracts for Occupational Health and Employee Assistance were completed.

- ✓ E-learning is up on last year (2042 employees accessed courses compared to 1686) and course content is being systematically reviewed.
- ✓ Complex HR case matters have been resource intensive across the year and it has been challenging to attract HR professionals to both permanent and temporary positions, with jobs being advertised multiple times across the year.
- ✓ We agreed a Fair Work Statement with our trade union partners and a Real Living Wage exemption was approved by Scottish Government meaning that grant applications can be approved until March 2025.
- ✓ Good progress has been made with the Council's Equality, Diversity & Inclusion (EDI) staff network, which meets 4 times a year and now has over 50 members.
- ✓ There have been several reports to Corporate Management Team across the year to keep HR policies and procedures up to date, including payroll overpayments, changes to holiday pay and leave policies and a review of the sickness policy.
- ✓ Organisational Development resource has been focused on leadership development, manager upskilling and the priorities of our new People Strategy.
- ✓ New live data dashboards have been implemented for sickness absence and highlighted by external auditors in their Best Value work as an example of good practice.
- ✓ The HR/Payroll system (iTrent) was developed to cover annual and flexi leave allowing us to rationalise systems and streamline processes.
- ✓ Senior HR staff facilitated a number of Chief Officer recruitments across the year.
- ✓ Our teams delivered the employee health and wellbeing survey and the We Are East Ren staff awards.
- ✓ A new external partnership is bringing learning and development opportunities for our ICT and digital teams.
- ✓ We supported two graduate apprenticeships in the Business Operations & Partnerships Department.

PRIORITIES FOR THE YEAR AHEAD

8. Key priorities for the year ahead (2024/25) include:

- Launching 'A Place to Grow', including preparations for a community conference in Spring 2025.
- Reviewing Community Planning Partnership structures to support leadership, governance and performance of 'Place to Grow' and key strategic priorities including child poverty.
- Developing a new delivery plan to replace the Outcome Delivery Plan from April 2025.
- Implementing the People Strategy action plan including a review of Leadership Development, including supporting leadership sessions.
- Reviewing and implementing key strategies including the CLD 3-year statutory Plan; a new Digital Strategy and implementing the Customer and Communications strategies.
- Preparing budgets & Capital requirements for 2025/26, including preparing budget engagement and communications.

- Supporting further organisational change activity to achieve budget savings across the Council & HSCP.
- Restructuring of our own services to deliver savings and meet business requirements: incl. Revenues & Benefits; Community Safety; ICT & Transformation structures and Licensing (which is temporarily with the BO&P Department following the departure earlier this year of the Chief Executive's Business Manager).
- Developing options and costings for ICT infrastructure and the shift to cloud-hosting incl. Education tenancy and Scotland's Wide Area Network (SWAN) 2.
- Continuing work to digitise and modernise our services, including the next phase of Unified Communications (telephony); supporting the new licensing system; developing Benefits Online and developing new business intelligence, data matching, automation and artificial intelligence capabilities and projects.
- Working closely with the Corporate Management Team to develop shared ambition on community capacity building, including Community Wealth Building; participatory budgeting; local action planning; and LDP3. There will also be a need to engage and upskill employees in these areas.
- Ensuring delivery of Best Value, including progressing our equalities commitments and networks and working with external auditors on the national BV theme for the year ahead, i.e. transformation.
- Reviewing workload and priorities with our departmental managers. The need to balance drive and ambition with employee workload and wellbeing came through strongly in our employee survey results, especially on the back of successive years of budget cuts.

FINANCE & EFFICIENCY

9. There are no specific financial implications arising from this report.

PARTNERSHIP WORKING

10. Whilst this report focuses specifically on the Business Operations & Partnership Department's contribution to the delivery of the ODP, it is recognised that ongoing strong performance is only achieved through the excellent, well-established partnership working across the Council and with its external partners.

CONCLUSION

11. This report summarises the performance of the Business Operations and Partnerships Department 2023/24. Whilst focusing primarily on the department's contribution to the Outcome Delivery Plan, the report demonstrates the wide-ranging work being undertaken across the department to deliver efficient and effective business processes; council-wide digital

transformation and effective community, partnership and strategy development. It also sets out a high level overview of the department's key priorities for the year ahead.

RECOMMENDATION

12. Cabinet is asked to note and comment on the content of the report as a summary of the Business Operations & Partnerships Department's performance throughout 2023/24.

Director of Business Operations & Partnerships
September 2024

Report Author: Louise Pringle, Director of Business Operations & Partnerships, 0141 577 3136,
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Annex 1: End Year Performance Report 2023/24

BACKGROUND PAPERS

- A Place to Grow Strategic Vision & Community Plan, Council 11 September 2024
- Strategic End Year Performance Report & Annual Community Planning and Fairer East Ren Report for 2023/24, Council 11 September 2024
- Local Child Poverty Action Report: Year 6, Council 11 September 2024
- Update on the Digital Transformation Programme, Cabinet 5 September 2024
- Convenor's Update to Council (CLD Progress Inspection), December 2023
- Business Operations & Partnerships Department, End Year Performance Report 2022/23, Cabinet 7 September 2023.

Business Operations and Partnerships Department Plan End-Year 2023-24



Description

The Business Operations and Partnerships Department delivers a dual role – we lead on a wide range of corporate initiatives such as the Digital Transformation Programme and organisational development. We also provide a range of frontline and support services.





Our Vision

As we work towards achieving our vision of “a modern ambitious council, creating a fairer future with all”, our Department will play a key leadership role for the Council. Our work to develop the organisation and to lead and support change will be pivotal to the successful achievement of our vision. We will balance our different roles delivering front line, support and corporate services as well as facilitating the changes that need to take place across the whole organisation.

Business Operations and Partnerships will use the 3 capabilities to develop our Department and ensure that all our services are embarking on an ambitious journey of change so that they remain relevant, responsive and efficient meeting the needs of customers both internal and external. In times of reducing public resources, this journey is more important than ever to ensure the sustainability of these services into the future.

Below are the key strategic indicators and activities that we are working to deliver, including our contribution to the ODP and Community Plan and departmental level indicators.


PI Status of last available data:

	Off target
	Target still to be achieved
	On Target
	For monitoring/ only


Outcome Delivery Plan (ODP)

1. ODP Critical Indicators


1 Intermediate outcome 2.3

PI Description	2021/22	2022/23	2023/24	2024/25	Status	Notes and benchmark
	Value	Value	Value	Target		
Number of awards achieved by young people participating in school and community based targeted programmes (e.g. Youth Achievement Awards, ASDAN and Duke of Edinburgh)	473	1443	1468	1500		Awards figures are reported on the academic year 1 Aug – 31 July. 2023/24 Figure is preliminary. Final 23/24 accreditation figures will be included as part of mid-year reporting as awarding bodies are still concluding and confirming assessments.



Intermediate outcome 4.2

PI Description	2021/22	2022/23	2023/24	2023/24	Status	Notes and benchmark
	Value	Value	Value	Target		
% of total complaints reporting anti-social behaviour which has recurred	10.4%	9.7%	8.9%	8%		There was a reduction of 0.8% in proportion of recurring complaints compared to last year, however missing 8% aim to minimise target


Intermediate outcome 4.4


PI Description	2021/22	2022/23	2023/24	2023/24	Status	Notes and benchmark
	Value	Value	Value	Target		
% of respondents who agree/strongly agree that they feel a strong sense of belonging to their local community	49%	53%	59%	54%		23/24 Target met. Respondents' perception of having a strong sense of belonging has increased since last year and is above target level.

Customer

PI Description	2021/22	2022/23	2023/24	2023/24	Status	Notes and benchmark
	Value	Value	Value	Target		
% of customer contact made online (excluding payments)	34%	30%	31%	30%		23/24 update Target met, although there was a decrease of 5852 in the overall total of customer online contacts (58,185). This figure was impacted by timing of annual garden waste renewal.
Citizens' panel - percentage of adults satisfied with council services	67%	63%	65%	65%		End year 2023/4 Overall satisfaction with Council services has improved and has reached the target set.

People (ODP indicators)

PI Description	2021/22	2022/23	2023/24	2023/24	Status	Notes and benchmark
	Value	Value	Value	Target		
Sickness absence per days per employee (not	8.86	11.15	11.0	No target set		Target not set for 2023/24. There has been a slight reduction in absence levels

PI Description	2021/22	2022/23	2023/24	2023/24	Status	Notes and benchmark
	Value	Value	Value	Target		
including teachers-Council)						from last year. There continues to be a focus on this area with employee support, management training and ongoing policy review. The top absence reasons continue to be stress (non work related), musculoskeletal except back pain and influenza colds.
Gender pay gap	5.1	4.6	4.8	n/a		There has been a small increase of 0.2% in the gender pay gap for 2023/24 from last year. The council will continue to monitor performance in this area.

2. ODP Critical Activities

1 Intermediate outcome 4.2

Activity	Progress	Due Date	Latest Note
Enhancing partnerships and improving use of data-sharing with police and other key partners (including through GRIP) to support operational and renewal planning	100%	31-Mar-2024	Weekly Monday 'GRIP' and Thursday 'Weekend Youth Action Plan' meetings took place throughout the year and focus on intelligence led tasking of resources by partners. These forums also allow the disclosure of information to the Council to assist in dealing with relevant issues.
Developing a wider range of opportunities for residents to communicate with community safety partners including digital	100%	31-Mar-2024	2023/24 End year update A new online process for Firework Control Zones went live in April 2024.
Providing community-based youth work across East Renfrewshire which is informed by local data and meets the needs of young people	100%	31-Mar-2024	By April 2024 300 young people from across East Renfrewshire took part in community-based activities led by Community Learning and Development during this period. This has risen to 425 as at Sept 2024.
Delivering targeted youth work programmes including problem solving detached youth work which responds to and engages young people and helps address anti-social and risk taking behaviours	100%	31-Mar-2024	91 young people have participated in targeted youth work programmes which focussed on risk-taking behaviour. This has helped reduce ASB in Barrhead, however risks remain and work is ongoing. We have provided an ongoing programme of street work in 4 areas, making 2619 contacts with young people during this time. This also includes weekend detached youth work provision.

2 Intermediate outcome 4.4

Activity	Progress	Due Date	Latest Note
Working with partners to provide support to new and existing networks	100%	31-Mar-2024	The Digital Inclusion Partnership whose members include the HSCP Barrhead Housing Association, West College Scotland, RAMH (Recovery Across Mental Health) and East Renfrewshire Citizen's

Activity	Progress	Due Date	Latest Note
			Advice Bureau, continues to evolve with a focus on digital inclusion. The Cost-of-Living working group continues to meet, albeit less frequently. A steering group was convened over winter to ensure the most efficient allocation of Covid Reserves allocation which included VAER, BHA, CAB and the Police and Fire services. We have worked with partners across the HSCP, Fire Service and Trust and members of the deaf community our BSL plan with shared commitments and have facilitated development of an Equality Forum for East Renfrewshire of partners.
Supporting community groups and organisations to provide services in their local community in response to local needs.	100%	31-Mar-2024	Community Learning and Development supported 23 community organisations on a range of topics to develop their skills and capacity, this includes support with, funding applications, governance and volunteers.
Supporting communities and groups to engage in community led decision making processes e.g. Participatory Budgeting	100%	31-Mar-2024	127 local groups and projects benefited from over £184k of grant-making PB. Busby, Eaglesham and Newton Mearns had local PB for the first time. £20k went to green activities and £14k was decided exclusively by young people. Almost 2900 residents voted. We will work with the groups to evaluate the impact of the funding. 10 community events have taken place to develop and support a community-led equality forum.
Establishing structures to ensure local people are involved in the locality planning process, Vision for the Future and local action plans.	100%	31-Mar-2024	CLD have held 8 community events in Locality Planning areas to identify local priorities with residents. ADD2Barrhead: (Auchenback, Dunterlie & Dovecothall) Work is underway to bring together communities and partner organisations together to identify and address priorities. Thornliebank Together have had support to undertake a survey for Locality Planning. Neilston has a steering group of 19 people developing ideas and actions around their local priorities – <ul style="list-style-type: none"> • Accessible leisure for health & wellbeing; • Community pride in the built-up; • natural environment; and • Life-long learning, skills & rights.
Providing training and support for council and partner staff to enable them to work effectively in partnership with communities	100%	31-Mar-2024	We delivered 8 sessions to council and partner staff on a range of topics including community engagement, PB and Locality Planning. In total, across all these sessions 35 representatives, council teams and partner organisations have participated. Further training for ERC employees is taking place in 2024/25.

3 Customer			
Activity	Progress	Due Date	Latest Note
Adopting user research methods and strengthening data reporting and analysis to help design services	90%	31-Mar-2024	<p>The council's Service Design Network continues to promote and support service design and user research methods by sharing resources, good practice and customer feedback for service improvement.</p> <p>Our Service Designer has been helping improve our processes for licensing, missed bins, birth and marriage registrations and moving some benefits services to the online customer portal.</p> <p>New reports and dashboards have been developed to support quicker insights and performance improvements in areas such as invoices payments, FOIs, complaints, compulsory staff training and supporting service improvement actions.</p> <p>The council was successful in a bid for external service design expertise and mentoring in January to better understand families living in, or at risk of, poverty; using service design approaches to solve data challenges. This ran until May and the team are applying the learning to poverty related data challenges.</p>
Embedding the Equality, Fairness and Children's Rights Impact Assessment to demonstrate our commitment to making equalities core to the delivery of our functions	100%	31-Mar-2024	<p>Equality, Fairness and Rights Impact Assessments (EFRIAs) are routinely undertaken when making key decisions or policy changes. Training continues to be delivered to officers to ensure EFRIAs are completed to a high quality. Between April 2023 and March 2024, 24 staff and 11 Elected Members attended training. Additionally, EFRIA guidance has been produced and published to provide further support to officers when undertaking an EFRIA</p>
Developing and improving My East Ren and online services for customers, introducing new functionality to include online appointments	100%	31-Mar-2024	<p>This work is ongoing with the 23/24 activities complete. My East Ren sign ups continue to increase with over 22k registered users, an increase of just under 50% from the previous year, widening access to a range of online services such as Council Tax, Benefits, and ParentsPortal.</p> <p>Online Appointments continue to be popular with over 97% of registration appointments being made online. Housing have introduced online rent accounts, we will continue to work with the service to increase the uptake of myaccount, whilst supporting customers to sign up for council tax online.</p>
Promoting online customer services to support channel shift and reduce face to face contact levels	55%	31-Mar-2024	<p>Continuing to support customers' to access online services, promoting council tax online and housing (rents).</p>
Refreshing and updating our customer strategy	100%	31-Mar-2024	<p>Completed.</p> <p>Implementing the customer strategy is aiming to drive the channel shift required to make it easy for the customer to access, improve our online offering, improve the back-end processes and realise quantifiable benefits for customers and the council.</p>
Introducing a unified communication platform to improve customer experience contacting the council and improved ways of working for staff	100%	31-Mar-2024	<p>Unified Communication platform went live in December 2023 with the first phase including telephony and e-mails. We continue to work with ICT and partners to develop our backlog and plan future phases.</p>

4 Efficiency			
Activity	Progress	Due Date	Latest Note
Sourcing and providing best value, secure and reliable technology and user centric ICT services	100%	31-Mar-2024	<p>Latest customer survey shows 82.1% scored their satisfaction with their ICT support experience as excellent with a further 10% rating their experience as good.</p> <p>Fresh Service provides comprehensive reporting on all aspects of ICT service management and the project also delivered new standards for customer communications, refined SLA documentation and developed an ICT Customer charter.</p> <p>ERC's use of the Fresh Service platform will be continually reviewed and developed to ensure that ERC takes advantage of new functionality available in the product suite.</p> <p>New ICT satisfaction surveys have been completed by schools and Council managers.</p>
Delivering benefits and business change through digital transformation with a particular focus on customer experience, business systems and processes and workforce productivity	100%	31-Mar-2024	<p>Our recent Cabinet report reflected the broad range of projects within the Transformation programme. Significant work has been developed to improve benefits capture and tracking, project prioritisation, and capacity planning. We are using the newly developed capacity tool in the Digital Transformation section alongside our Project Prioritisation matrix to help manage key shared Council resources.</p>
Embedding Council's approach to managing the Council's programmes of change, including project prioritisation, resources and benefits realisation to manage capacity	100%	31-Mar-2024	<p>This work is ongoing with the 23/24 activities complete. We are continuing to manage the Digital Transformation Programme through our Boards and regular updates to the Corporate Management team.</p> <p>Our project prioritisation matrix lets Boards and Departments ensure projects are scored and implemented based on need to do as well as ensuring benefits are gained.</p>
Embedding a culture of good information stewardship and management	100%	31-Mar-2024	<p>This work is ongoing with the 23/24 activities complete. Employees and services continue to engage positively with data and information management. Annual mandatory data protection training has been introduced, which 1624 employees have completed. A new dashboard helps monitor uptake. Additional training is offered via the corporate training calendar and for specific roles, including elected members.</p> <p>Subject access response timescales has improved from 72% to 87%.</p>
Developing data governance, technical infrastructure and data solutions to improve business processes and customer outcomes	100%	31-Mar-2024	<p>The M365 project has developed sensitivity labelling for M365 content and is working on retention and sharing control.</p>



5 People

Activity	Progress	Due Date	Latest Note
Using employee feedback to focus on positive health and wellbeing for our employees and continue to develop our health and wellbeing action plan.	100%	31-Mar-2024	Funding for a council wide Wellbeing Officer was approved for a further 2 years to allow further work on Health and Wellbeing to be undertaken. A Health and Wellbeing Plan has been developed for Council (excluding HSCP). Wellbeing staff survey results are currently being analysed and an action plan will be identified.
Promoting our capabilities and values with regular communication and engagement to break down barriers and promote collaborative working across the workforce.	85%	31-Mar-2024	Values week communications sent out throughout the week 18th September 2023. Communications included wellness sessions staff could attend to support the value of 'Kindness', Climate change action webinars to support 'Ambition', and a charity cooking fundraising activity for our corporate charity 'Doing it for Daniel' which supported 'Kindness'. For our value of 'Trust' we organised financial education webinars about helping money go further and awareness sessions on saving energy and water in the home. We are East Ren awards took place in December 2023.
Encouraging workforce planning to drive forward skills and leadership development, recruitment and retention to ensure the organisation has the right people with the right skills	90%	31-Mar-2024	Workforce planning guidance was developed and included in the service improvement planning guidance. A new workforce planning dashboard was developed and gives an oversight of key people metrics. A new People Strategy was completed which includes specific tasks to address skills and leadership development. Some leadership training has been undertaken with grades 18 and above, with a second session for grades 16 & 17. A review of the recruitment procedures is underway, which will include a new competency interview framework. There will be a closer focus on leadership development, which ties in with the people strategy and action plan in 24/25. Recruitment will continue to be a focus in the coming year. Work with external auditors on the national Best Value theme of workforce innovation was completed and reported to Members in September 2024.
Empowering the Staff Equality Network to shape and influence Council policy	100%	31-Mar-2024	This work is ongoing with 2023/24 activities complete. The forum has met 4 times in 23/24 covering themes such as allyship, Black History Month and understanding intersectionality. Though we have 50 members signed up attendance has varied. Additional work required to ensure membership reflects a more diverse representation and a recent survey of members was carried out to look at areas for development.
Promoting equality and diversity of our workforce in line with our equality and human rights commitments	100%	31-Mar-2024	This work is ongoing with 2023/24 activities complete. HR team continue to work with the Strategic Services team to review training and equality networks. HR are part of the Society of Personnel and Development Scotland's equality group so have taken forward best practice in terms of equality reporting which will be used in the mainstreaming report next year.
Supporting service users in service design and organisational changes	100%	31-Mar-2024	This work is ongoing with 2023/24 activities complete. We continue to use the Scottish Approach to Service Design principles when designing or changing services. This helps us understand customer (including our employees) needs. Our service designer has been working with various services in implementing the Scottish Approach to Service Design in the redesign of customer processes. The service design principles have been used in a number of services including education application for 0 - 3, missed bins and bin


Activity	Progress	Due Date	Latest Note
			<p>replacement, births and marriage registration appointments and in some of our licensing processes. These projects have involved customers at every step by asking customers what they want before any designs takes place, going back to them with prototypes, asking for feedback on wording and layouts, showing customers the finished 'product' and continually seeking feedback once the product has gone live. We have aimed to involve a range of users to ensure designs are inclusive and accessible.</p> <p>HR team also continue to support the organisational changes required across the Council, including a number of voluntary redundancy/early release exercises and service redesigns across the Council (e.g. Customer First, Communications and Revenues in the BOP department. Then within the HSCP VR/ER was opened up to all Council-employed staff, excluding front line Care at Home, Telecare and Bonnyton staff. Further engagement also took place on service improvement planning to support better services.</p>
Implementing training to strengthen people management skills for managers to lead a flexible workforce that has the resilience to adapt to the organisation of the future.	40%	31-Mar-2024	Videos are being developed to support employees and managers to undertake HR Systems related systems processes, and people related processes. The appointment of a new OD Partner means there will be more focus on this and they will manage this ongoing project working with managers and other HR colleagues

Department Management Information


Customer – Complaints monitoring (data as at 29 April 2024)

PI Description	2021/22	2022/23	2023/24	2023/24	Status	Notes and benchmark
	Value	Value	Value	Target		
The average time in working days to respond to complaints at stage one BOP)	4.1	4.8	3.7	5		Target met
Average time in working days to respond to complaints at investigation (stage 2 and esc combined)	18.6	15.5	14.5	20		Target met

Efficiency -

PI Description	2021/22	2022/23	2023/24	2023/24	Status	Notes and benchmark
	Value	Value	Value	Target		
Payment of invoices: Percentage invoices paid within agreed period (30 days) – BO&P.	95.1%	89.1%	89.5%	90%		Target met. 0.4% increase on last year's payment levels.

People

PI Description	2022/23	2023/24	2023/24	Status	Notes and benchmark
	Value	Value	Target		
Sickness absence days per employee – Business Operations and partnerships (Full Department)	11.13	9.22	n/a		No departmental absence targets were set for 2023/24. Targets have been set for 2024/45 onwards. BOP 2024/25 target is 8.8 days.

EAST RENFREWSHIRE COUNCILCABINET3rd October 2024Report by Chief ExecutiveCHIEF EXECUTIVE'S OFFICE END YEAR PERFORMANCE REPORT 2023-2024**1 PURPOSE OF REPORT**

The purpose of this report is to present a summary of performance for the Chief Executive's Office covering the period 2023-2024.

2 RECOMMENDATIONS

It is recommended that the Cabinet:

- (a) Scrutinise the performance and achievements of the Chief Executive's Office; and
- (b) Note the contents of the report and appendix as a summary of the Chief Executive's Office End of Year Performance for 2023-2024.

3 BACKGROUND

The Chief Executive's Office is responsible for setting and leading the strategic direction of the Council, promoting and facilitating good practices, enabling activities between and across Council departments. The Chief Executive office has four main areas of work: Legal Services, Accountancy, Procurement and Internal Audit.

4 REPORT

The Outcome Delivery Plan (ODP) sets out core outcomes for the Council, setting the strategic direction to be delivered during the life of the plan. Each year we publish an annual year end performance report providing a review of progress delivering for East Renfrewshire's communities. This review of progress also reflects the outcomes of external scrutiny, self-evaluation and customer feedback.

The nature of services within the Chief Executive's Office is to provide professional and business support to all services across the Council, including Integrated Joint Board, Health and Social Care Partnership and the Leisure Trust and as such will input to and provide a key supporting role enabling the delivery of the Council Priorities.

The teams are responsible for:

- Building and leading organisational culture, supporting the Council vision and values;
- Leading the approach to sustainable future budget planning and enabling efficiencies across the Council;
- Managing, monitoring and reporting on the Council's spending and procurement;
- Supporting a wide range of accountancy and procurement activities, including revenue and capital budget setting and monitoring;
- Enhancing, protecting and providing assurance through a planned programme of internal audits;

- Safeguarding, supporting and providing legal advice, representation and insight; and
- Section 95 Officer and Monitoring Officer services to the Council.

Overview of key achievements in 2023/2024:

- Council operated within budget during 2023/24 and finished the year with general reserves within the recommended 2-4% range (2.3%);
- Annual Accounts for 2022/23 signed off on schedule with a clean audit certificate;
- Internal Audit provided assurance statements and annual reports to the Council and the IJB;
- Legal support enabling completion/progression of key development projects including Neilston Campus and Aurs Road project;
- Efficiencies delivered through a significant increase in the number of contracts arranged by corporate procurement;
- Improved performance responding to Subject Access Requests answered within the target period, from 69% to 86%; and
- Successful reorganisation of the Licensing Team to deliver efficiencies and address backlog.

Areas for further development:

- Increasing focus on financial sustainability is required in light of challenging and uncertain financial outlook; and
- Introduction of new licensing software platform and processes to maximise efficiency.

Future Focused

Each Council service prepares a Service Improvement Plan (SIP), themed around the Council Plan's strategic outcomes, demonstrating how the services will contribute to the delivery of the Council Plan. The Executive's Office SIP is a concise, focused document, setting out how Chief Executive's services will work together to ensure that we have the right skills, learning opportunities and confidence to provide quality services that support the strategic outcome delivery plan 2024-2025 and beyond.

The Chief Executive Office will continue to support Our People Objectives and embed them within our team's future planning and development and use them to build strong foundations for a learning organisation.

Services have identified synergies in their improvement journey that will enable them to work together to develop succession plans, share knowledge, skills and raise awareness of services that the Chief Executive's office provides across the Council. These actions and performance indicators are monitored and align with the Strategic Planning Framework.

5 PUBLICATION OF YEAR END PERFORMANCE

This report and appendix will be posted on the Council's website.

6 FINANCE AND EFFICIENCY

There are no financial implications arising from the content of this report.

7 PARTNERSHIP WORKING

This report outlines the Chief Executive's Office contribution to the delivery of the Council's Outcome Delivery Plan, recognising the hard work and commitment of staff right across the organisation plays a key role in our success, and employees within Chief Executive's all have a

valuable contribution to make in helping achieve our ambitions and vision.

8 IMPLICATIONS OF REPORT

There are no implications in terms of staffing, property, legal, IT, equalities or sustainability. Specific Equality Impact Assessments (EIA) have been carried out on the Outcome Delivery Plan, where appropriate.

9 CONCLUSION

This report provides an overview of the positive performance, achievements and areas for further development for the Chief Executive's Office's for 2023-2024.

Recommendations

It is recommended that the Cabinet:

- (a) Scrutinise the performance and achievements of the Chief Executive's Office; and
- (b) Note the contents of the report and appendix as a summary of the Chief Executive's Office End of Year Performance for 2023-2024.

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CHIEF EXECUTIVE'S OFFICE
YEAR END SUMMARY
2023-2024

Contents:

- Internal Audit
- Legal Services
- Corporate Procurement
- Accountancy Services
- Other Indicators

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Chief Executive's Office – Internal Audit 2023/24

Summary	Budget £309,000 4.7 FTE <ul style="list-style-type: none"> • All 2023/24 audits are now complete resulting in 18 reports and memos being issued. • Several pieces of unplanned work carried out resulting in 13% of contingency time being used in 2023/2024. • Eight audits were deleted from the 2023/24 audit plan and will now be carried out in 2024/25 per approved plan.
Outcomes	
Efficiencies	<ul style="list-style-type: none"> • External assessment of compliance with PSIAS was carried out and presented to Audit and Scrutiny Committee in January 2024 which concluded that internal audit service generally complies with the main requirements of the standards. • A range of internal performance measures were submitted to the Audit and Scrutiny Committee quarterly showing performance against target (where applicable). • Delivered Internal Audit work with departments and services to ensure the highest standards are adhered to and that resources are managed to provide services across the Council that represent value for money. • 375 audit days completed which was 64% of planned direct audit days. • Assistance and advice was given to services across the council on request.
Customers	<ul style="list-style-type: none"> • The Annual Audit Report for ERC for 2023/24 was submitted to the Audit and Scrutiny Committee in September 2024. • Internal audit completed one audit specifically for East Renfrewshire Culture and Leisure Trust during 2023/24 which delivered the days as specified in the SLA. • Internal audit attended the Integration Joint Board Performance and Audit Committee and audit recommendations relating to IJB and HSCP were submitted. An Annual report for IJB for 2023/24 was submitted in September 2024. • When preparing the Internal Audit Strategic Plan and annual Audit Plan, a wide range of customers including Elected Members, the Corporate Management Team (CMT) and the Council's External Auditors are consulted to ensure that current and developing risks are appropriate, considered and included.
People	<ul style="list-style-type: none"> • Successful recruitment of two vacant posts has now been completed.

Chief Executive's Office – Legal Services 2023/24

Summary	<p>Budget £522,000 8.4 FTE</p> <p>Significant contract and conveyancing work was conducted in relation to various land projects including the Aurs Road and Neilston Leisure Campus developments, officers continued to address the handback preparations for the schools PFI contracts. FOI work continued to take up a significant portion of time of the Chief Officer (30 review cases and 3 appeals addressed in the last year). As in previous years, there was ongoing involvement of staff in the public protection agenda whilst the Chief Officer has also undertaken an ongoing role in connection with the Child Abuse Inquiry, providing significant legal support to HSCP in the context of staff training, child welfare issues and adult with incapacity law. The period saw significant change to the staffing within the service with two vastly experienced members of staff retiring and new solicitors employed in their place, there was also a long term absence. Workload levels remained constant and the team maintained an efficient and responsive service to client service needs.</p>
Outcomes	<p>The following are an illustrative indication of the types of work undertaken by Legal services in support of the Outcomes rather than an exhaustive list</p> <ul style="list-style-type: none"> • Supported HSCP in child and adult protection processes to ensure the safety of such vulnerable individuals. • Legal attendance, advice and assistance provided to monthly adoption and fostering panel in respect of permanency decision • Undertook defence of placing request appeals on behalf of Education to maintain appropriate pupil numbers in our schools • Completed planning agreements to secure affordable housing and financial contributions from developers • Settlement in relation to 15 affordable houses at Maidenhill • Progressed rent recovery actions to maintain the public purse • Obtained court orders under the Adult's with Incapacity legislation to ensure the ongoing welfare of affected individuals • Undertook substantial contract and conveyancing work to progress major developments (City Deal and otherwise) for the ultimate benefit of local residents
Efficiency	<ul style="list-style-type: none"> • Work to the value of £902,000 undertaken by in house team (based on comparable private sector rates (£925,000 last year) • 14 charging orders recorded to ensure recovery of care home interim funding
Customers	<ul style="list-style-type: none"> • Ongoing participation in a number of cross partner committees and sub-committees in the public protection regime e.g. adult care professional governance group, public protection sub group, policy and procedures subgroups (adult and child protection committees) • Witness training provided for staff in HSCP, Education and Housing • Safeguarding Children training events run for HSCP staff • Data Protection training provided to HSCP staff – Health and Social Work • Continuing support to HSCP in responding to and meeting obligations in respect of historical Child Abuse Inquiry • Provision of witness training • Conducted 30 statutory Fol reviews and 3 appeals (31 and 2 respectively last year)
People	<ul style="list-style-type: none"> • 100% of solicitors completed Law Society Continuing Professional Development (CPD) and received practicing certificates for the current year • All employees actively involved in networking opportunities via the Society of Local Authority Lawyers & Administrators in Scotland (SOLAR)

Chief Executive's Office - Corporate Procurement 2023/24

Summary	<p>Budget £329,000 5 FTE</p> <p>The Procurement team operate strategically across the Council and are committed to supporting local suppliers and partner providers by following the Government's procurement guidance by supporting supply chain resilience and working proactively with suppliers and key partners such as Scotland Excel, Scottish Government, NHS and COSLA. Work has continued across the Council to understand project pipelines ensuring contingency and preparedness for immediate response with stakeholder engagement undertaken for all contracts to understand if the requirement is essential, and that the marketplace is able to submit a response which is sustainable. A number of work packages have been successfully implemented, including: Contract Standing Orders review and update, Standard Operating Procedures, Online Contracts Register, Contract and Supplier Management, P2P, Grow Local all of which support improved procurement practice and savings.</p>
Outcomes	<ul style="list-style-type: none"> • Education Frameworks – working with officers in Education to review tendering pipeline, core products and catalogue accessibility. (Framework = an agreement between one or more contracting authorities and one or more suppliers, the purpose of which is to establish the terms governing contracts to be awarded during a given period). • Glasgow City Region City Deal – working with officers in Environment on the commissioning and procurement of key strategic projects • Grow Local and Community Wealth Building– working with Economic Development and Scotland Excel to support local supplier development. • Climate Change – Supporting the Councils agenda by including screening questions in contract documentation to influence the emerging climate change emergency such as plastic reduction, circular economy, carbon accounting and improvement plans. • Sustainable Procurement – The use of the single procurement self-declaration document to ensure suppliers and their supply chain are compliant with the Human Trafficking and Exploitation Act 2015, Modern Slavery Act 2015, Prompt Payment and they not have breached any obligations in the fields of environmental, social or labour law. • Social Care contract portfolio - working with officers in Health & Social Care Partnership to deliver strategic contracts that include the views of service users.
Efficiency	<ul style="list-style-type: none"> • Harnessing the functionality of procurement advertising systems Public Contracts Scotland, Public Contracts Scotland Tender, spend intelligence tool - SPIKES and Council core systems. • Improved business intelligence including implementation of Online Contracts Register.
Customers	<ul style="list-style-type: none"> • 30 contracts via route 2 - £50,000 to £189,329 (Goods and Services), £500,000 - £4,733,251 (Works) or Route 3 - values above the noted thresholds (24 in 22/23). • 54 Quick Quotes (contracts £10k-£50k Goods & Services, £20k-£500k Works) (28 in 22/23). • 17 Mini-Competition (contracts placed via a Framework Agreement where best value supplier is identified) (17 in 22/23). • 89 Direct Award (contracts agreed without competition via approved Framework) (43 in 22/23). • Increased use of Direct Award under Framework agreements giving greater cost certainty, early supplier engagement, time and cost savings. • Participation in Supplier Development Programme including National and local "Meet the Buyer". • Improved communications with internal and external customers, evaluation training supported by the Supplier Development Programme. • Procurement Intranet content updated to support officers with Contract Standing Orders. • Integra Super User network, Purchase to Pay working group & newsletter in place to support knowledge sharing and lessons learned. • Online procurement training sessions available including Introduction to Procurement, Quick Quote and Tendering.

Chief Executive's Office – Accountancy Services 2023/24

Summary	<p>Budget £1,606,000 23.4 FTE</p> <p>Statutory accounting and reporting requirements were met and a balanced 2024/25 budget set. Working with new external auditors, we were in the minority of Councils whose annual accounts for 2022/23 were completed within schedule and awarded an unqualified audit certificate. Progress on 2023/24 accounts is on schedule.</p>
Outcomes	<p>Accountancy project support was provided for-</p> <p>Outcomes 1 & 2</p> <ul style="list-style-type: none"> • financial planning of new schools, nurseries and family centres and leisure facilities • governance of East Renfrewshire Culture and Leisure Trust <p>Outcome 3</p> <ul style="list-style-type: none"> • City deal and housing financial planning
Efficiencies	<ul style="list-style-type: none"> • Closed 2022/23 accounts on time, draft report to Audit & Scrutiny Committee before 30 June 2023, external audit completed on time, confirming unqualified annual accounts for 2022/23 with no unadjusted errors. • Overall Council spend for 2023/24 within budget due to departmental underspends and additional non-recurring income from interest on balances and successful historic VAT appeal. • 2023/24 accounts being presented to Council in September 2024. Unqualified certificate expected. • Close control and reporting of budgets throughout year. • 2024/25 budget balanced despite significant financial challenges & late settlement. • Long term financial planning – Outline Financial Plan 2024-2030 produced and Capital Investment Strategy updated. • Preparations commenced for introduction of IFRS16 leasing requirements. • DoF Indicator: Uncommitted General Fund as % of revenue budget 2.3% (2022/23 2.3%). • DoF Indicator: Outturn as % of budget 97.13% (2021/22 93.7%).
Customers	<ul style="list-style-type: none"> • Tailored support for a range of client service initiatives. • Ongoing senior level support for Audit & Scrutiny Committee & Trust Board.
People	<ul style="list-style-type: none"> • Frequent regular communications across all Accountancy teams. • Staff consulted and actively involved in change and self-evaluation projects. • Successful recruitment to fill all vacancies.

Chief Executive's Office 2023/24 Year End Report: Other indicators

Absence:

During 2023/24, 7.4 days per employee were lost through absence in the Chief Executive's Office, an increase on 1.5 days per employee in 2022/23

Purchasing:

The Chief Executive's office received 205 invoices 197 of which were paid within 30 days, giving a performance indicator of 96.1% (the figure for 22/23 was 98.1%).

A total of 234 ePay card requests were received and dealt with by the Chief Executive's Business Unit and the team raised a further 15 new procurement cards.

Complaints:

A total of 9 complaints were received by Chief Executive's Office in 2023/24 (2 in 2022/23).

Information Provision:

	Fol requests (Council)	Fol requests (Chief Executive's Office)	Fol requests (Cross-dept. requests)	Subject Access Requests	Records Store Requests	Archival Enquiries and Productions
Volume	1420 (1364 in 22/23)	73 (69 in 22/23)	102 (81 in 22/23)	71 (72 in 22/23)	22 (10 in 22/23)	68 (76 in 22/23)
Proportion answered within statutory timescale	90% (93% in 22/23)	95% (94% in 22/23)	99% (98% in 22/23)	86% (69% in 22/23)	[n.a.]	[n.a.]

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EAST RENFREWSHIRE COUNCILCABINETTHURSDAY 3 OCTOBER 2024Report by Director of EducationEAST RENFREWSHIRE CULTURE AND LEISURE END-YEAR REPORT 2023-2024**PURPOSE OF REPORT**

1. The purpose of this report is to inform the Cabinet of the end year performance of East Renfrewshire Culture and Leisure (ERCL) for 2023-24.

RECOMMENDATION

2. It is recommended that the Cabinet scrutinise and comment on the summary of ERCL end year performance for 2023-24.

BACKGROUND

3. On 2 July 2015, ERCL was established with the responsibility for the delivery of outcomes and improvements in culture and heritage, libraries, sports and community facilities.

4. On an annual basis a performance report is submitted by each department to the relevant committee or Cabinet. For ERCL, the Director of Education submits a report giving his opinion on the performance of ERCL along with a report prepared by the Chief Executive of ERCL.

5. In addition, monitoring of quality and standards of service, financial, equality and complaints information for ERCL is reported to, and monitored, by the Community Planning Partnership (CPP) and Council. This includes:

- a. ERCL's annual Business Plan – which is presented annually to Council for approval. The Business Plan demonstrates how ERCL will support the Council in delivering Best Value.
- b. ERCL provides Council with its quarterly report, which updates on its contribution to relevant outcomes in the Community Plan, Fairer East Ren Plan and Council's ODP.
- c. ERCL's contribution to the Community Plan is monitored by the CPP on a 6 monthly basis. ERCL's Chief Executive is a member of CPP's Performance and Accountability Review (PAR).

REPORT

6. This report sets out a high level summary of the performance of ERCL in 2023–24 for culture and heritage, sports, libraries and community facilities. Detailed performance results have been prepared by the Trust's Chief Executive, based on their performance monitoring

and are included in Appendix A. This was presented to and discussed at the last meeting of the ERCL Board on 4 June 2024.

7. The report takes account of performance information relating to the ODP, measures relating to % of adults participating in physical and cultural activity which are not highlighted in Appendix A are reported through Citizens Panel.

8 Last year's report to Cabinet on the performance of the services delivered by ERCL commented on the ongoing improvements that had been seen, particularly in terms of increased attendance across services such as gym memberships which were at a record high. 2023-24 has seen a continuation of the overall strong performance levels.

9. Achievements in 2023-24 include:

- Leisure Centres attendance increased by 17.2% (103.5k attendances) over the benchmark of 600.1k set in 2019/20, mostly due to gym Sessions, Fitness Classes and Casual Swimming;
- Gym memberships continued to increase, beating the previous year's all-time high with 3,573 members against a target of 3,104 members. In comparison the benchmark 2019/20 was 2,901 memberships – 81% of current level;
- Virtual and in-person Library visits increased to 542.3k representing 77.4% of the 2019/20 benchmark (700k attendances). In-person visits increased to 298.2.9k – 61.4% of year end numbers 2019/20. Virtual visits continued to exceed 2019/20 levels, reaching 113.4% of 2019/20 levels;
- Children and Family Learning Activities continued to increase with attendances for Bookbug, Family Learning Activities and Class Visits reaching 30.0k which is a 45.8% increase compared to 2022/23. In support of East Renfrewshire's Gaelic Development Plan, Gaelic and hybrid English / Gaelic Bookbug sessions were introduced;
- Swimming lessons numbers increased to 3,339 – an all-time high - which was an overall uptake of 90%. Inclusive swimming lessons took place in Barrhead and Eastwood High and were at capacity, with 65 participants;
- The management of outdoor sports pitches were successfully transferred from Council to ERCL Trust in August 2023.
- The EmpOUR Ambassadors Initiative has been developed by ERCL's Active Schools and is developing participation of females in sport through developing confidence, belonging and encouraging females to become more active in sport and physical activity.
- The theatre continued to build its reputation and profile with 35,783 attendees in 2023/24 compared to 23,693 in 2019/20. The pantomime was sold-out with over 18,000 attendances, achieving both a 4* trade-press review and a Net Promoter Score of 92[;
- Attendance for Vitality classes increased to 3,134 across all classes which is a 47% increase on 2022/23;
- Heritage volunteers contributed 65 hours to the Heritage & Local History service; Outreach talks were delivered to Barrhead & Neilston Historical Association,

Greenbank Guild, Burnfield Care Home and Westacres Care Home and 7 different Heritage and Local History Talks & Walks were delivered.

10. Areas where further improvement work is required include:

- The number of Full Time Equivalent Staff continues to be lower than target with an average FTE equivalent of 194 against a plan of 246, 21% below target and is at a level that could threaten the sustainability of the performance levels that have been achieved;
- 22 customer complaints were recorded in Q4 2023/24 compared to 14 complaints in Q4 2019/20; and,
- Live Active appointments were down 27% from Q4 2022/23 due to increasingly complex patient needs. In response the NHS is piloting a change in the way the scheme operates in order to ensure patients can be supported more intensively if required. A staff member from *Vitality* has taken on the role of patient triage and intake, and an additional staff member is in place to support those with more complex needs.

11. The vision for ERCL “is to be the highest-performing Leisure Trust in Scotland”. Action continues to be taken to improve performance further and modernise service delivery including:

- Implement year 2 of the Sports and Physical Activity Strategy, year 1 of the Library Strategy and of the Arts and Heritage Strategy;
- Continually review service design to widen access to those with protected characteristics including those with a disability and those living in poverty;
- Investment in digital capability transforming operational platforms to increase digitisation and automation within the customer journey; and,
- Continued focus on the People Strategy including revisiting ERCL Mission, Vision, Values and Identity with core staff and implementing the Staff Engagement Survey.

FINANCE & EFFICIENCY IMPLICATIONS

12. There are no specific financial implications arising from this report. However, in order for ERCL to achieve the strategic aim of creating “*a financially sustainable business model, balancing strong ambitions with commercial viability*” they must address and reduce the operating deficit, i.e. the difference between the income generated from commercial activities and grants and the total operating expenditure. Given the financial challenges facing the Council, in planning for the period 2024-25 and beyond, ERCL need to continue the excellent progress in increasing income through increased attendance across services, and identify ways of mitigating projected losses.

13. During 2023-24 East Renfrewshire Culture and Leisure Trust has ended the year in a breakeven position which is a significant improvement to the anticipated loss of £1,702k that was predicted for 2023-24. Operating income was £375K ahead of budget, primarily due to Theatre Hire and Sports having higher participation levels than predicted. Recruitment and retention of staff continues to be a challenge, with an underspend of £444k in Staff Costs as a result. The final financial position was improved from the forecast and allowed for a prudent level of reserves to be retained.

14. East Renfrewshire Culture & Leisure Trust Best Value Review was considered in June 2020 by the Audit and Scrutiny Committee. The Director of Education, in consultation with the Chief Executive of the East Renfrewshire Culture and Leisure Trust, reviewed the recommendations within the Report and the relevant recommendations were incorporated into a Joint Action Plan to address recommendations of Finance and Business Review and Best Value Review. Due to the progress made in the subsequent joint Trust / Council action plan, it was agreed at the 21 May ERCL Board Meeting that the joint action plan should be closed. Business will continue to be overseen by the Director of Education, the Trust's Board and its Chief Executive.

CONSULTATION

15. ERCL's Business Plan calls for the development of "*An understanding of our customers and audiences, and an offer that attracts and inspires them.*" In support of this, customers are consulted through surveys, social media platforms and a number of digital channels to gain a better understanding of customers. Net Promoter Scores are in place for gyms, fitness and theatres and provides nationally benchmarked indicators linked to customer satisfaction, these scores are high in ERC, for example ERCL Net Promoter Score was 47% for gyms and fitness against an overall industry average of 38%.

16. In line with ERCL's people strategy, staff are regularly consulted on key areas, supported by staff newsletters, management blogs and through the meetings of the Extended Leadership.

PARTNERSHIP WORKING

17. This report relates to the contribution of ERCL to the delivery of the Community Planning Partnership's Community Plan. In making this contribution, ERCL work with many partners across the Council and externally, including national and third sector organisations.

CONCLUSION

18. This report provides a high level summary of performance of ERCL at 2023-24 year - end. Elected members should note that the information presented here shows an overall positive and improving picture although there are areas where there is scope for further improvement.

19. The Director of Education is confident that ERCL is well placed to continue to make positive contributions to the CPP's Community Plan and will work to achieve the targets set out in the Council's ODP. ERCL will continue to self-evaluate its performance and take the necessary steps in partnership with the Council, to build on areas identified for improvement through its quality assurance processes as part of its business planning process.

20. East Renfrewshire Culture and Leisure Trust is performing well. It has continued to strive towards improving customer experiences, meeting its charitable objectives and is contributing to the health and wellbeing of the residents of East Renfrewshire. ERCL operated with a balanced budget in relation to the budget for 2023-24 and has still continued to deliver £420k of net base savings on NDR and VAT since 2016-17. As such, ERCL is supporting the Council to improve outcomes and secure best value in delivery of services. This will continue to be a key priority given the financial challenges faced by all public sector organisations.

RECOMMENDATION

21. Cabinet is asked to comment on and approve this report as a summary of East Renfrewshire Culture and Leisure end-year performance for 2023–24.

Mark Ratter
Director of Education
3 October 2024

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Appendix
1. ERCL - Year End Summary Report 2023/24

east renfrewshire
**CULTURE
& LEISURE**

**Balanced Scorecard &
Business Performance Overview**

For the Quarter ended 31st March 2024

East Renfrewshire Culture & Leisure Board

4th June 2024

East Renfrewshire Culture & Leisure Limited
Balance Scorecard - Key Performance Indicators
For the quarter ended 31-Mar-24

▲ Improvement from previous period
 - No movement from previous period
 ▼ Decline from previous period

PERFORMANCE	
Leisure Centre Attendances	-
Libraries - Total Attendances	-
Community Facilities - Total Bookings	▼
Theatre - Professional Programme % Target	-
Swimming Lesson Participants	-
Gym Membership Numbers	-
Public Swimming	▲
Community Sports Bookable Courses - % Capacity	-

CUSTOMER / PROCESS	
Customer Complaints	▼
Operational Projects	-
Unplanned Closures / Events	▼
Audit Recommendations	-
Communications / Marketing Activity	-
ERC SLA Services	▲

PEOPLE	
FTEs	-
Recruitment - <i>vacancy lead time</i>	-
Recruitment - <i>% of posts unfilled</i>	-
Staff Absence	-
Disciplinaries / Grievances	-
Training & Development	▲
Leadership	▲
Staff Engagement	▲

FINANCIALS	
Net Income / (Expenditure)	-
Income	-
Expenses	-
Cost / Income Ratio	▲
Average Swimming Income	-
Average Gym Membership	-
Unplanned events/closures - Financial Impact (<i>pending Q4</i>)	n/a

East Renfrewshire Culture & Leisure Limited

Balance Scorecard - Metrics

For the quarter ended 31-Mar-24

PERFORMANCE		Actual	Plan / PY	Variance
Leisure Centre Attendances ^{1 2}	#	703,536	600,066	103,470
Libraries - Total Attendances ¹	#	542,324	700,583	(158,259)
Community Facilities - Total Bookings ¹	#	18,722	23,266	(4,544)
Theatre - Professional Programme % Target	%	110%	100%	10.1%
Swimming Lesson Participants	#	3,339	2,924	415
Gym Membership Numbers	#	3,573	3,104	469
Public Swimming (inc. free swims) ¹	#	122,981	115,686	7,295
Community Sports Bookable Courses - % Capacity	%	82.5%	85.0%	(2.5%)

CUSTOMER / PROCESS		Actual	Plan / PY	Variance
Customer Complaints ¹	#	22	14	8
Operational Projects		Green	Green	n/a
Unplanned Closures / Events	#	3	0	3
Audit Recommendations		Green	Green	n/a
Communications / Marketing Activity		Green	Green	n/a
ERC SLA Services		Red	Green	n/a

PEOPLE		Actual	Plan / PY	Variance
Full Time Equivalent (FTEs)	#	194	246	(52)
Recruitment - vacancy lead time	Days	87	55	(32)
Recruitment - % of posts unfilled	%	55%	10%	(45%)
Staff Absence	#	2.08	N/A ⁴	N/A ⁴
Disciplinarys / Grievances	#	6 / 1	0 / 0	6 / 1
Training & Development		Green	Green	n/a
Leadership		Green	Green	n/a
Staff Engagement		Green	Green	n/a

FINANCIALS ³		Actual	Plan	Variance
Net Income / (Expenditure)	£k	(268)	(1,711)	1,443
Income	£k	11,497	10,637	860
Expenses	£k	11,765	12,348	583
Cost / Income Ratio	%	102.33%	116.09%	13.75%
Average Monthly Swimming Income	£	21.53	19.61	1.91
Average Monthly Gym Membership	£	25.11	25.70	(0.59)
Unplanned events/closures - financial impact	£k	166	0	166

Notes:

¹ Denotes comparatives used are 2019/20 actuals, being the last full year of operation

² Sports club hires in Leisure Centres based on average attendance factors as per LGBF guidelines

³ Based on financial position for 12 months to 31 March 2024

⁴ Data not available for Q4 due to COVID-19 Lockdown

East Renfrewshire Culture & Leisure Limited

Balance Scorecard - Tolerances

For the quarter ended 31-Mar-24

PERFORMANCE				CUSTOMER / PROCESS				
Leisure Centres - Cumulative total attendances across all centres (inc. outdoors)	<95%	>95%	>100%	Customer Complaints - Number of complaints through the Customer Comments system compared with the same quarter last year.	>120%	<120%	<100%	
Libraries - Total Attendances - Cumulative total 'in person' and 'virtual' visits	<95%	>95%	>100%	Operational Projects - Tracking progress of Operational Projects	>2 Ambers / Any Red	<3 Ambers	<2 Ambers	
Community Facilities - Bookings - Cumulative total bookings processed for halls, community centres, pavilions and out of school after 6pm	<95%	>95%	>100%	Unplanned closures / Events - Unplanned closures leading to a claim against ERC	Any	n/a	-	
Theatre Professional Programme % Target - Percentage of target Professional Programme tickets sold (cumulative)	<95%	>95%	>100%	Audit Recommendations - Progress against internal and external audit recommendations	>2 Ambers / Any Red	<3 Ambers	<2 Ambers	
Swimming Lesson Participants - Participants registered at close of Quarter.	<95%	>95%	>100%	Communications / Marketing Activity	on activity during Quarter			
Gym Membership Numbers - Total direct debit members at close of Quarter	<95%	>95%	>100%	ERC SLA Services - General assessment of current SLA services and progress to close gaps	>2 Ambers / Any Red	<3 Ambers	<2 Ambers	
Public Swimming Attendances - Total cumulative attendances for casual swimming, themed activities and free swims	<95%	>95%	>100%					
Community Sports Bookable Courses - % Capacity - Percent of spaces on bookable Sports Development courses filled	<95%	>95%	>100%					
PEOPLE				FINANCIALS				
FTEs - No. of Full-Time Equivalent staff contracted, including O/T & Add Basic	<90%	>110%	>105%	<105%	Net Income / (Expenditure)	<95%	>95%	>100%
Recruitment - Vacancy Lead Time - Average time to fill a vacancy (Request to offer)	>60	>55	<55	Income - Year to Date total income as per current Period financials	<95%	>95%	>100%	
Recruitment - Percentage of Posts Unfilled - % of posts advertised in previous Quarter still unfilled	>15%	>10%	<10%	Expenses - Year to Date total expenses as per current Period financials	>100%	>95%	<95%	
Staff Attendance - No. of FTE sick days per FTE staff	<95%	>95%	>100%	Cost / Income Ratio - Expenses YTD / Income YTD - based on actual %	>110%	<110%	<100%	
Disciplinaries / Grievances - No. of staff discipline / grievances cases live at quarter close	>1	n/a	-	Average Monthly Swimming Income - YTD income / average members during period	<95%	>95%	>100%	
Training & Development	Based on activity during Quarter			Average Monthly Gym Membership - YTD membership BACS income / average participants during period	<95%	>95%	>100%	
Leadership	Based on activity during Quarter			Unplanned closures / Events - Financial Impact - Base estimate of lost income / additional expenditure from unplanned closures as per "Customer / Process" above	>£5k	n/a	<£5k	
Staff Engagement	Based on activity during Quarter							

Performance

East Renfrewshire Culture & Leisure Limited

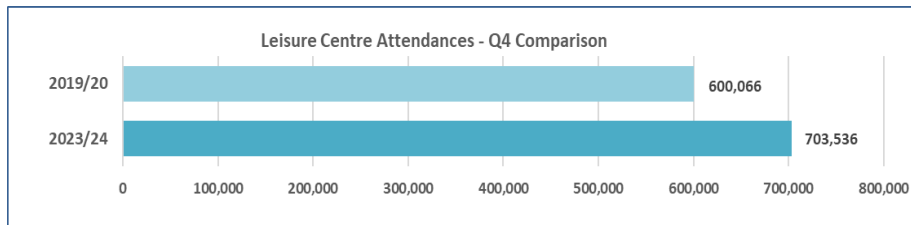
Balanced Scorecard - Attendances

For the quarter ended 31-Mar-24

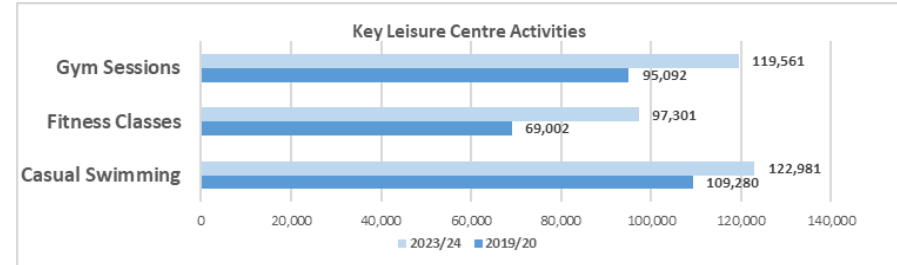
Attendances		Q4 2023/24	Q4 2019/20	Var.
Leisure Centres <i>- Total attendances across all centres (inc. outdoors)</i>	#	703,536	600,066	103,470
Libraries - Physical <i>- Total "in person" attendances across all libraries</i>	#	298,188	485,399	(187,211)
Libraries - Virtual <i>- Total virtual visits where these replace "in person" visits (both years revised to meet new national guidelines)</i>	#	244,136	215,184	28,952
Community Facilities - Schools Out-of-Hours <i>- Total user attendances in schools after 18:00</i>	#	498,202	659,687	(161,485)
Community Facilities - Halls & Pavilions <i>- Total attendances in halls, community centres & pavilions</i>	#	228,725	265,630	(36,905)
Professional Theatre Programme Attendances <i>- Total tickets sold for professional productions (exc. events streamed to customers' homes)</i>	#	31,040	23,693	7,347

Leisure Centres

2023/24 ended with attendances through our Leisure Centres up by 17.2% - 103.5k attendances over our benchmark of 600.1k set in 2019/20.

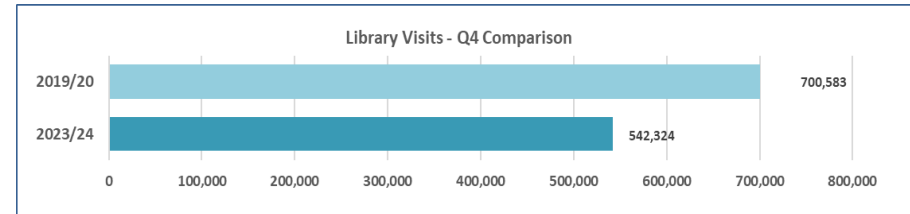


Most of the increase in Leisure Centre attendances from 2019/20 of 2023/24 came from 3 key drivers - Gym Sessions, Fitness Classes and Casual Swimming as summarised in the graph below:



Libraries

Virtual and in-person Library visits increased to 542.3k representing 77.4% of the 2019/20 benchmark (704k attendances). In-person visits increased to 298.2.9k – 61.4% year end numbers 2019/20. Virtual visits continued to exceed 2019/20 levels, reaching 113.4% of 2019/20 levels.



Total customer borrowing continued to increase. Total issues – including adult, children’s and e-Issues – were 990.0k compared with 398.0k in 2019/20. E-issues through Borrowbox continued to account for the majority of issues, with digital magazine loans reaching 593.0k.

Total children’s issues also increased. Total borrowing grew to 166k against a benchmark of 115.1k in 2019/20.

Children & Family Learning Activities

Uptake on Children and Family Learning Activities continued to grow throughout Quarter 4, finishing the year with total children’s attendances for *Bookbug*, Family Learning Activities and Class Visits reaching 30.0k – up by 45.8% in comparison to 20.6k in 2022/23.

In addition, in support of East Renfrewshire’s *Gaelic Development Plan*, Gaelic and hybrid English / Gaelic *Bookbug* sessions have been introduced.

Mearns Library Resources

Our Library Service invested in new resources for Mearns Library, including a sensory area and a “magic carpet”. Visitor numbers through the library suggest that this has been well received by families with 6,040 visitors in March 2024 cf 4,898 in 2023.

Digital Participation Team

Libraries’ Digital Participation Team delivered 144 learning sessions and engaged with 124 individual learners. These numbers represent a return to normal levels after the higher levels of engagement seen during the Festive Virtual Reality initiative in December 2023.

At close of Q4 2023/24 customer PC sessions through Libraries were 25,377 compared with 20,901 in 2022/23. Customer WiFi access in the same time span increased from 20,901 in 2022/23 to 29,265 in 2023/24.

Gyms & Fitness

Total membership numbers at close of Quarter 4 were 3,573 against a target of 3,104. Attrition was -3.3 which is the lowest level in over 2 years. Membership numbers overall were 3,573 against a budget of 3,104. In comparison the benchmark 2019/20 was 2,901 memberships – 81% of current level.

Current monthly average gym membership is running at £25.11 against a budget of £25.70.

Our Net Promoter Score (NPS), averaged across the Quarter, was 47% against an overall industry average of 38%. This represents an improvement over Q4 in 2022/23 (NPS 37 vs an industry benchmark of 36).

Swimming Lesson Programme

Total Swimming Lesson numbers at close of Quarter 4 was 3,339 against a capacity of 3,700 – overall 90% uptake. By comparison March 2023 was 2,355 while pre-Lockdown was 2,535.

The breakdown across the centres was:

- Barrhead Foundry - 681 (91% of capacity)
- Eastwood High Sports Centre - 1,096 (87% of capacity)
- Eastwood Park Leisure - 1,205 (93% of capacity)
- Neilston Leisure Centre - 357 (87% of capacity)

Our *Inclusive* swimming lessons in Barrhead and Eastwood High were at capacity, with 65 participants taking part.

Average monthly swimming income per participant continues exceed plan, running at £21.06 against a target of £19.19.

Active Schools

The overall percentages for school pupils taking part in sport and physical reported a significant increase for both Primary and Secondary Schools:

	Quarter 1	Quarter 3*	Quarter 4
Primary Schools	20%	25%	31%
Secondary Schools	16%	27%	25%**

*No update in Q2 due to summer holidays

**A drop in Q4 is typical due to exam study

EmpOUR Ambassadors Initiative

Developed by ERCL's Active Schools the EmpOUR East Ren initiative is changing the landscape of female sports and physical activity participation in East Renfrewshire. The programme empowers young women by fostering a sense of belonging, developing confidence, supporting wellbeing, and inspiring them to embrace sport and physical activities throughout their lives.

Community Sports Coaching Block (Nov - Mar)

Overall Capacity	83%	1,689 participants	2,048
Block Average	78%	1,573 participants	2,020 capacity
Growth	22%	1,387 to 1,689 participants from weeks 1 to 12	

Overall target (occupancy) 85%

Overall target (participants) 1,525

* taken end of week 12, Sunday 17th March 2024

The November to March block saw pre-COVID levels achieved by the middle of Week 5 with the number of participants reaching 110% of March 2019 levels.

Overall, the average number of participants grew by 12% compared to the same block from the previous year - from 1,406 to 1,573.

The number of gymnasts attending our programme dropped slightly by 34 compared to the previous block largely due to the transfer of the programme from the Foundry to Barrhead High to make room for the creation of the new gym facility - *The Grid*. Unfortunately the change in location did not suit some customers.

Average occupancy across this block was 78%, with the last 4 weeks increasing to an average of 82% due to a strong return from our football provision in targeted nurseries.

Overall, this block was delivered with 9 less sessions, compared to the programme delivered in March 19.

Active Health & Wellbeing

Live Active

104 new patients registered for the *Live Active* scheme - a 37% increase on Quarter 3, but slightly down by 10% compared to Q4 22/23. 546 appointments were delivered, representing a 13% increase on Q3 on the previous quarter but a decrease of 27% compared to the same quarter last year.

Overall this reflects patients' needs which are becoming more complex, resulting in an increase in the time needed to understand the issues they present with. This is reflected in a 27% decrease in new patient intake compared with 2022/23. In response the NHS is piloting a change in the way the scheme operates in order to ensure patients can be supported more intensively if required.

The team continues to grow and develop in order to support the new model of operation being piloted by NHS GG&C, with a staff member from *Vitality* taking on the role of patient triage and intake, and an additional staff member taking on support for supporting those with more complex needs.

The number of *Live Active* attendances this quarter, including swim, fitness classes and gym attendance, increased to 1,685.

Vitality

Attendance for *Vitality* classes increased to 3,134 across all classes - a 23% increase on the Quarter 3 and a 47% increase on Q4 2022/23. 135 new participants attended classes this Quarter, 105 of whom were clinical referrals. This is a 137% increase on Q3 and an 85% increase on Q4 2022/23.

Due to demand for lower level Vitality classes, our timetable has grown from 12 to 14 classes. We have added a further level 2 class in Eastwood Park and a further chair based, Level 1 class in Barrhead Foundry.

The Level 1 Barrhead Foundry classes take place in the Library, with coffee and biscuits after each class to allow the group to connect. As a result, a number of participants have joined the Library book group. One of our Level 1 participants, who came from our Live Active scheme, is now a volunteer at the group. He has benefitted from a *Health for Heroes* free membership and also attends the gym.

The Vitality team was nominated for an *All About Barrhead* award in the “*Initiative of the Year*” category. Though they didn’t win they enjoyed the event along with other local community groups.

The team also celebrated a very special birthday in February with one of our participants turning 96. She credits *Vitality* with keeping her young and fit. To celebrate her birthday she moved from Level 2 to Level 3!

Arts & Heritage

Heritage & Local History

Volunteer Programme

Heritage volunteers contributed 65 hours to the *Heritage & Local History* service in Q4 taking part in collection work and assisting at *Memories Scotland Reminiscence* sessions and at heritage events.

Portal to the Past

During this quarter there have been 8,375 page visits and 4,455 individual users.

Outreach Requests

Outreach talks were delivered to *Barrhead & Neilston Historical Association*, *Greenbank Guild*, *Burnfield Care Home* and *Westacres Care Home* during Quarter 4.

Heritage Walks & Classes

Quarter 4 Heritage and Local History Talks & Walks included:

Classes	Spaces	Uptake
Family History for Beginners	12	8
House History	12	8
The Life & Death of Agnes Montgomery	40	32
Introduction to Ancestry	6	6
Busby & Eaglesham – The Power of Water	12	10
Millwheels & Waterfalls (<i>Postponed due to weather</i>)	-	-
Eaglesham: Wee Burns & Big Dams	12	6
Totals	94	70

Poor weather resulted in one cancellation and possibly reduced uptake for other activities.

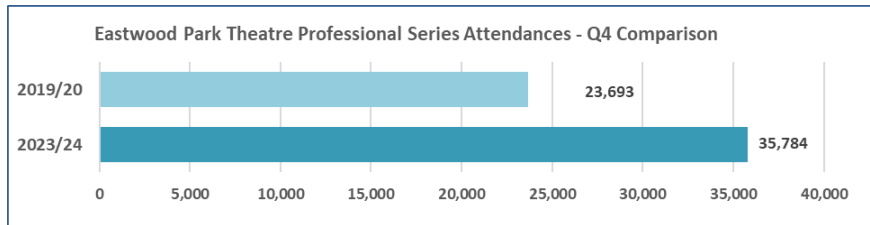
Pay the Rate / Pay What You Can

Over the course of this year, the *Heritage & Local History* service have been piloting an initiative which allowed participants to pay based on 3 price bands: £7 / £5 / £2.

A short survey was conducted during the “*Life & Death of Agnes Montgomery*” event to understand how participants felt about this approach:

- £7 – 25% felt they could pay this and the activity was worth the price
- £5 – 62.5% felt the event was worthwhile / cited reduced income, etc.
- £2 – 12.5% paid this price but did not supply a reason

Eastwood Park Theatre - Professional Performing Arts



We continued to see great success from our music offer with most shows selling out: *We Three Kings*, *Three Little Pigs* (for children) and *The Straits UK* particularly all achieving far beyond initial target. These shows have also garnered some of the best customer feedback we have ever received, with one customer commenting that they “now attend Eastwood Park Theatre for concerts purely on the basis that I trust if you put it on, it will be worth my money’.

Our live theatre screenings continue to struggle to regain /return to pre Covid levels. We are in discussion with the Marketing team to develop ways to analyse existing customer data in more depth for us all to understand why this has happened and what marketing strategies we can implement to boost future numbers.

“In Conversation With” events continue to bring in big crowds with multiple sell out shows including *Reverend Richard Coles* and *Rangers Legends* (starring 3 ex-Rangers footballers). We recognise the critical input from the Venues Operations team in setting these events up, managing and keeping the performers and customers safe and happy.

Children’s Drama Programme

For our drama programme we have reverted to offering two drama classes (as it was pre-Covid) split by age group. This was based on customer feedback, and our objective to launch two youth theatre groups by mid-2024. Not only did we keep all of our 16 current customers, but we increased the numbers by an additional 15 – an increase of 94%.

Visual Arts

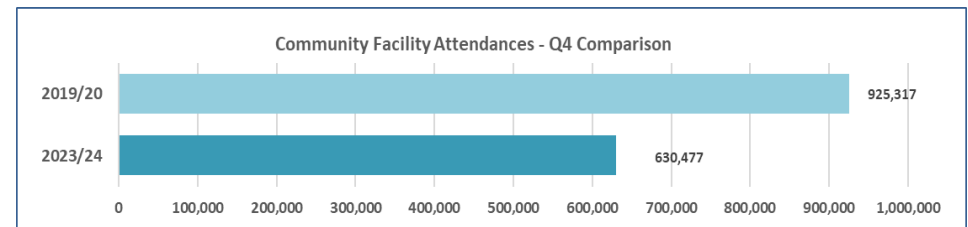
Development with a local artist, Amy Peoples, has begun to create a programme of art classes for neurodivergent young people. Alongside this, we have arranged ‘*Understanding and Developing Neuro-inclusive Events and Activities*’ training for ERCL staff through SWAN to be delivered in June 2024.

A call-out was issued to commission artists to create the memorials as part of phase 2 of the Scottish Government funded *Remembering Together Community Covid Memorial Project*. 11 artists/collectives submitted concepts and 4 were interviewed; from this 2 have been appointed to design and create memorials for Carlibar Park, Barrhead and Eastwood Park; Jeremy Cunningham and Nicola McGuigan. Work on the project will continue over summer 2024.

Staff input to East Renfrewshire's new BSL plan for 2024-2029 through attending working group meetings and helping to develop ERCL's activity into the plan.

Work continued on East Renfrewshire's Cultural Strategy 2024-2029 for cabinet approval.

Community Facilities



Customer attendances through halls and schools out-of-hours reached 630,477 - an overall improvement to 68.1% of level in Q3 2019/20.

At close of Quarter 4 the number of facility bookings processed was 18,722 compared with 23,266 in 2019/20

CUSTOMER / PROCESS

Customer Comments

22 customer complaints were recorded this Quarter. By comparison, 14 complaints were lodged in Q4 2019/20.

The most significant issues reported included:

- Communication (Regarding change of programme time x2, Issues around cancelling a D/D x1, Regarding hall set up x1)
- Environment (Facilities too cold – Yoga classes x3, Pool temperature x1)
- Staff Attitude (manner with customers x3)

All complaints were managed by Business Support staff who worked with colleagues to ensure SPSO mandated response times were met.

Processes

Venue Access – Entry Barriers, Digital Screens at Doors, RFID Lockers

Work continued in Q4 to assist staff and customers with the introduction of entry barriers at Barrhead Foundry. The Gladstone 360 'Access' module was configured at Reception and the Gym to display member pictures when cards are scanned, giving staff visibility of all entry points in real time. Discussions continued around the implementation of RFID technology for customer authentication at entry points and lockers using wristband, fob or sticker. It is expected this will happen in Q1 2024/25.

WiFi Spark – New Public Network in Libraries and Leisure Centres

The second phase of the project implementing the WiFi Spark solution in Mearns Library and Trust HQ (Burnfield Ave) was completed in Q4. All ERCLT libraries and sports centres are now connected to the new FTTC

network delivering faster speeds, enhanced WiFi coverage and improved customer registration experience.

Outdoor Sports Pitches – transfer of management from Council to Trust

The Business Support team took over day-to-day management of the service and system in Q4. It is expected that the Change Team will support the configuration of the new season in Q1.

Community Sports Rolling Programme

The Change Team were tasked with exploring a solution for a new rolling 36-week programme using the Gladstone platform, adding recurring card payment functionality and interlinking the reporting element of this to SharePoint. The team investigated various different options throughout Q4 – focussed on improving the digital customer journey and mitigating outstanding GDPR risks. During the exploration phase an external solution – *Class For Kids* – was brought forward. The project will continue in Q1 with an expected completion date of June 2024.

Marketing & Communications

Gyms, Fitness and Swimming

Campaigns to recruit new gyms, fitness and swimming membership customers ran through the quarter. A 'Join for £1' promotional campaign in January followed by a 'No Joining Fee' in February. Over 800 new members joined in the quarter, up 10% on previous year. The January campaign delivered the highest number of new joiners in any month. Social media campaigns included Instagram Stories to advertise fitness classes and memberships and 'Customer Stories' across social media to share

positive customer experiences. We encouraged customers to try new fitness classes with a Les Mills taster evening at Eastwood Park Leisure.

Theatre

Marketing campaigns promoted theatre performances through the quarter with a range of shows including live music, comedy, In Conversation with..., drama, children's and screenings from NT Live and Opera Bohemia. Tickets sales were for shows across the 2024 programme. 70% of live shows achieved or exceeded target ticket sales, with five sell-out shows including The Legends of American Country, Rangers Legends - In Conversation and Three Little Pigs. Compared to same period in 2023, income was up 28% and the average ticket price was up 30%.

Sports, Swimming, Arts and Libraries

Holiday programme for 2024 launched in February and marketing campaign promoted early booking and was delivered using email marketing, social media and direct to parents through ER schools. Swimming lesson campaign to convert customers to direct debit payments improved the percentage of customers using DD payments. Customers paying by DD receive public swimming as part of their membership to encourage children to improve by swimming outside their lessons. Marketing campaigns delivered for term-time sports, libraries events and activities and heritage events.

Unplanned Closures / Events

Other than works in Neilston pool there were 3 unplanned closures over this Quarter. All were linked to pool contaminations in Barrhead Foundry.

ERC SLA Services

A full suite of revised SLAs have been received and are being considered. A meeting was held to review HR SLA on 28th May.

Capital Programmes

A verbal update of the capital programme will be provided at the meeting, including progress in relation to:

- Eastwood Leisure Centre and Eastwood Park Masterplan Working Group
- Neilston Joint Campus development

PEOPLE

The number of *Full Time Equivalent Staff* continues at a level which results in programme cancellations and corresponding loss of income. Throughout Quarter 4 the average FTE staff level was 194 against a plan of 246 FTE.

The average time to fill a vacancy from request to offer rose to 87 days – up from 74 days in Quarter 3 and 32 days over target.

The percentage of posts unfilled rose to 55% - up from 40% in Q3 and 45% over the agreed target of 10%.

Staff absence for this Quarter is 2.08, however a corresponding FTE absence is unavailable on account of moving into COVID 19 lockdown. For reference FTE staff absence in Q4 2022/23 was 2.8.

Disciplinary actions against staff increased from 5 to 6 in Quarter 4. There was 1 Grievance. Targets for both remain at 0.

EAST RENFREWSHIRE COUNCILCABINET3 October 2024Report by Director of EnvironmentENVIRONMENT DEPARTMENT END-YEAR PERFORMANCE REPORT 2023/24**PURPOSE OF REPORT**

1. The purpose of this report is to inform Cabinet of the performance of the Environment Department for 2023/24.

RECOMMENDATION

2. Cabinet is asked to note and comment on the content of the Environment Department's end of year performance report for 2023/24.

BACKGROUND

3. This report sets out a high-level summary of the Department's performance against the key performance targets for 2023/24 and updates on its contribution to the Council's strategic outcomes defined by the Outcome Delivery Plan (ODP). The Environment Department's end-year report 2023/24 is included in Annex 1.

4. The Department's progress in delivering both critical activities and achieving performance targets in the Council's ODP is reviewed on a six-monthly basis through internal reports presented to the Chief Executive and Departmental Management Team. This provides the opportunity for discussion around key achievements and areas for future development.

REPORT - 2023/24 PERFORMANCE

5. The Environment Department's End Year Report 2023/24 (Annex 1) sets out a high-level summary of performance, categorised as follows:

- **Outcomes** – these provide an overview of the Department's performance, in terms of progress towards both the delivery of critical activities contributing to wider outcomes, and performance indicators.
- **Customers, Efficiency and People** – these focus on key targets aimed at improving the performance and effectiveness within the Department.

Outcomes

- ✓ The annual Keep Scotland Beautiful score for street cleanliness was 95.7% (89.9% 2022/23). This is the highest score since 2011-12. A litter strategy is under development to build on the 11 community litter picks that have taken place in 2024.
- ✓ Thirty-eight carriageway and 12 footway resurfacing schemes were completed. This equates to a total of 31.5km of carriageway and 13.2km of footways being resurfaced. The

Roads Service repaired a total of 6,897 potholes, 99% of all reported road defects were repaired within target times.

- ✓ The LED (Light-emitting diode) upgrade works continued with now 95% of the street lighting network being energy efficient LEDs.
- ✓ During 2023/24, 223 people were supported into employment (220 people last year) and a total of 99 businesses were supported through grants, loans and advice (39% increase on 2022/23).
- ✓ City Deal projects are making significant progress. However, there has been underspend in the budget partly due to a delayed start on the Aurs Road project, arising from a longer than expected period to finalise the legal agreement with Scottish Water and a subsequent need to revise the timetable, as a result of unanticipated ground conditions.
- ✓ In March 2024, the new Neilston Learning Campus (£29.3m) opened its doors to young learners, bringing together Neilston Primary School, St Thomas's Primary School and Madras Family Centre in a new, state of the art campus.
- ✓ In the past year, 69 new affordable homes were added to the supply (target 45 for 2023/24). This includes 55 council-owned homes at Malletsheugh, Cherrybank and Springfield Road.
- ✓ In the summer of 2023, well-attended events, such as the Foodies Festival (13,400 attendees) and The Reeling (6,200 attendees) were hosted in Rouken Glen Park. Parks and greenspaces continue to be enhanced with over £450,000 of major capital investment in 2023/24 including improvements at Cowan Park, Thornliebank High Park, Rouken Glen Park and McDiarmid Park.
- ✓ Thirty-six events were delivered at Dams to Darnley Country Park with 520 participants, and a further 118 group visits and events were hosted by rangers at Whitelee Wind Farm. These events promoted wellbeing, nature conservation, sport and recreation, wildlife, and family fun.
- ✓ The Council has exceeded its 4% target for reducing controlled carbon emissions with an 8.1% reduction from baseline year 2019/20 to 2022/23. The Council published its Get to Zero Action Plan in February 2024.

Customers

- ✓ Findings from the 2023 Citizens' Panel survey showed an improvement in parks and open spaces, with 91% respondents rating them as 'good/very good'. This is an increase from 86% in 2022.
- ✓ The department received 625 complaints in 2023/24, an increase of 14.8% from the previous year. Of these, 575 were frontline complaints (491 in 2022/23) and 48 investigation complaints (53 in 2022/23). The Scottish Public Services' Ombudsman (SPSO) targets for responding to frontline complaints (5 working days) and investigation complaints (20 working days) were not met this year, recording an average of 5.8 days and 25.5 days respectively, a slight decline on the previous year of 5.3 days and 23.5 days.
- ✓ During 2023/24, the Department dealt with 623 Freedom of Information requests (560 in 2022/23). Of the 561 valid requests, 89% were responded to within the statutory 20 working day timescale (95% 2022/23).
- ✓ Both complaints and FOI requests have increased in the past year. A closer analysis of complaints and benchmarking with other authorities is underway to better understand trends and to identify any potential for reducing the causes for complaint and the volume of FOIs received.

Efficiency

- ✓ The Department's invoice processing rate improved from 81.8% to 90% in 2023/24, meeting the council-wide target of 90% (16,571 invoices with 14,922 paid within 30 days).

People

- ✓ Absence across the Department was an average of 14.58 days per employee during 2023/24, a slight increase from 14.46 days in the previous year. Whilst this is aligned with absence trends being witnessed more widely, managers continue to adhere to the Maximising Attendance Policy and monitor absence closely and departmental staff health and well-being plan is in development.

FINANCE AND EFFICIENCY

6. There are no specific financial implications arising from this report.

PARTNERSHIP WORKING

7. This report focuses on the Environment Department's contribution to the delivery of the Council's Outcome Delivery Plan. Many of the Department's results could not have been achieved without excellent partnership working across the Council and with external partners.

CONCLUSIONS

8. This report summarises a high-level overview of the Environment Department's performance in 2023/24.

RECOMMENDATIONS

9. Cabinet is asked to note and comment on the content of the Environment Department's end of year performance report for 2023/24.

Director of Environment

Further details can be obtained from Caitriona McAuley, Director of Environment
caitriona.mcauley@eastrenfrewshire.gov.uk

Convener contact details
Councillor Danny Devlin
Office: 0141 577 3107/8





September 2024

Appendix 1: Environment Department End-Year Performance Report 2023/24

Environment Department




End Year Performance Report 2023-24





PI Status of last available data:	
	Off target
	Target still to be achieved
	On Target
	For information only (no target set)

1. Outcome Delivery Plan (ODP)


1. ODP Critical Indicators

Outcome 3.2 East Renfrewshire is a thriving place to invest and for businesses to grow						
PI Description	2021/22	2022/23	2023/24		Status	End Year Update
	Value	Value	Value	Target		
City Deal Expenditure against approved Capital Plan (£m)	1.36	0.5	4.7	6.0		End Year 2023-24. Underspend in the City Deal budget due to a delayed site start on the Aurs Road project. The Aurs Road project expenditure is approximately £1m per month so short delays have a big impact on expenditure.
Number of businesses assisted to improve performance as a result of support received from the Council e.g. grants, loans and advice.	30	71	99	50		End Year 2023-24. Target exceeded. 99 businesses were supported in total, of which 93 received grant support to develop their business and or recruit local people with a barrier to employment. A further 6 businesses were provided with other advice and support.
The percentage of the road network that should be considered for maintenance treatment.	37.3%	35.4%	N/A	35%		End Year 2023-24. Latest data 2022-23 shows improvement in our overall road condition. Currently ranked 26th (National Average 33.6%)




Outcome 3.3 East Renfrewshire is an attractive place to live with a good physical environment						
PI Description	2021/22	2022/23	2023/24		Status	End Year Update
	Value	Value	Value	Target		
Additional units being brought into affordable housing supply (cumulative target over 5 years to reach 225 by 2022)	92	132	69	45		End Year 2023-24. 69 units of affordable housing added to the supply. This includes 55 new build social rented homes (10 council at Malletshead Newton Mearns; 20 by Link HA at Cherrybank, Newton Mearns; and 25 by Barrhead HA at Springfield Road, Barrhead).

PI Description	2021/22	2022/23	2023/24		Status	End Year Update
	Value	Value	Value	Target		
						A further 7 new homes discounted for sale by Taylor Wimpey at Maidenhill, and 7 second hand homes acquired by the Council and Barrhead HA. This is above the target of 45 average per year set for 2023-24.
Street Cleanliness Score	89.8%	89.9%	95.7%	90		End Year 2023-24. Target exceeded. Latest data shows a much improved score in street cleanliness compared to previous year.


Outcome 3.4 East Renfrewshire is a great place to visit

PI Description	2021/22	2022/23	2023/24		Status	End Year Update
	Value	Value	Value	Target		
Citizens' Panel - Public parks and open spaces % of service users rating service as very good/good	91%	86%	91%	90%		End Year 2023-24. Increase of 5% on users rating parks and open spaces very good/good and surpassed target of 90% set.

Outcome 3.5 East Renfrewshire is environmentally sustainable


PI Description	2021/22	2022/23	2023/24		Status	End Year Update
	Value	Value	Value	Target		
Percentage of street lights which are LED	76.42%	85.52%	95%	90%		End Year 2023-24. Target exceeded. 95% of street lights are LED.
Percentage reduction in Council controlled carbon emissions (annual reduction compared to previous year).	11.0%	8.1%	N/A	5.0%		End Year 2023-24. Update on data not available at mid-year. Latest data available 2022-23, 8.1% reduction in carbon emissions.
% of total household waste that is recycled	58.1%	56.0%	N/A	60%		End Year 2023-24. Latest data 2022-23. Ranked 3rd. There are a number of contributing factors which affect recycling rates, and have contributed to less recycling opportunities. The service continues to balance cost and quality of the recycling service in an operating environment that is impacted by national Government policy and legislative decisions.

Outcome 4.4 Residents live in communities that are strong, self-sufficient and resilient


PI Description	2021/22	2022/23	2023/24		Status	End Year Update
	Value	Value	Value	Target		
Additional units brought into the affordable housing supply (cumulative over 5 years) which are adapted or adaptable to lifetime needs	17%	13%	17%	10%		End Year 2023-24. Target exceeded. 12 of 69 additional affordable homes brought into the supply are adaptable to a range of lifetime needs. This is above the target of 10% of affordable homes meeting this standard.

2. ODP Critical Activities


Outcome 1.2 Parents provide a safe, healthy and nurturing environment for their families




<i>Our contribution: Safer home environments</i>			
Activity	Progress Bar	Due Date	End Year Update
Delivering targeted safety messages to parents to keep under 5s safe from accidents in the home.	 100%	31-Mar-2024	Our Child Safety in the Home project is aimed at families who have children under the age of 5. Under-5s are particularly at risk of being injured in the home as a result of accidents with dangerous products. Advice is provided on - Nappy Sack Safety, Blind Cord Safety, Toy Safety, Poisoning, Magnets, Bouncy Castles, Fireworks Safety, Button Cell Batteries, and Stair Gate Safety via home safety visits or talks to groups. 1,200 Child Safety Packs have been issued. Public Health Scotland's latest data show a reduction in injuries to children in East Renfrewshire from 2017/18 there was 22.4% hospital admissions rate per 100,000 population which had dropped to just 5.4% in 2022/23. This project has won investment from the Office of Product Safety & Standards where £10k is secured in external funding.

Outcome 2.4 Residents are as healthy and active as possible


<i>Our contribution: Parks and greenspaces offer residents accessible outdoor spaces and a variety of health focused pursuits</i>			
Activity	Progress Bar	Due Date	End Year Update
Improving the quality and ensuring variety in the type of open space and play/sports facilities on offer to our residents	 100%	31-Mar-2024	End Year 2023-24. Complete for 2023-24. The bandstand with accessible ramp and the tennis courts in Cowan Park are now completed. All play area refurbishment works at Easterton Ave, McDiarmid Park and Thornliebank Playing Fields/High Park (new play area) are completed (£450,000 investment)

Outcome 3.2 East Renfrewshire is a thriving place to invest and for businesses to grow

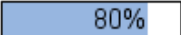
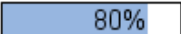
<i>Our contribution: An environment in which new and existing businesses can grow</i>			
Activity	Progress Bar	Due Date	End Year Update
Maximising the level of community benefit which arises from Council led procurement	 100%	31-Mar-2024	End Year 2023-24. Complete for 2023-24. Heron Bros. (contractors building the Neilston Learning Campus) have delivered a suite of Community Benefits including jobs, training, learning and community initiatives such as


Activity	Progress Bar	Due Date	End Year Update
			<p>offered employment to 12 new starts and apprentices including a Work EastRen client who had resettled from Ukraine to East Renfrewshire.</p> <p>£12,000 of financial and in-kind support to community initiatives including installation of the Neilston bull sculptures and weekly interaction with the pupils at Neilston Primary School.</p> <p>The Community Benefits Wish List continues to support the local community, e.g. Inverweid who made upgrades to Lavendar Drive football pitch and Valley Group who donated Christmas gifts to resettled families.</p>
<p>Providing Supplier Development Programme and Grow Local support to local businesses to increase their competitiveness and improve their potential for contracting opportunities.</p>		<p>31-Mar-2024</p>	<p>End Year 2023-24. Planned works for 2023-24 complete. Economic Development and Procurement teams continue to promote the Supplier Development Programme (SDP) and provide specialist procurement support via Business Gateway East Renfrewshire Council.</p> <p>This specialist support has resulted in 4 local businesses winning 5 public sector contracts worth £2.3m. This included contracts with East Renfrewshire Council and East Renfrewshire Health and Social Care Partnership.</p> <p>There are 352 local businesses registered with SDP and 11 businesses attended SDP events.</p> <p>The team has also delivered a communication campaign to reach out to local suppliers to encourage and support them to bid for public sector contracts.</p>
<p>Providing targeted business support to new and existing companies through our advice, grants and loans services.</p>		<p>31-Mar-2024</p>	<p>End Year 2023-24. Complete for 2023-24. 99 businesses were supported in total. 79 supported through the provision of grants valued at £453,845.</p> <p>6 businesses supported as part of a client management approach in partnership with Scottish Enterprise and 14 local businesses have been supported via Employer Recruitment Incentive that employed local people with a barrier to employment. Grants Investment was £69,250.</p> <p>Funding roadshows carried out over the year with over 70 attendees at these events.</p> <p>10 other partner events attended to support and provide funding and business guidance. Regular monthly meetings between partners such as BIDs / Chamber and Business Gateway to share issues / activities and communications.</p>
<p>Delivering a range of measures to support businesses including the priorities outlined in our Local Action Plans in partnership with stakeholders such as the Business Improvement Districts and the East Renfrewshire Chamber of Commerce.</p>		<p>31-Mar-2024</p>	<p>End Year 2023-24. Complete. 13 projects coming from the Local Action Plans have been developed and supported via funding from the Scottish Government's Placed Based Investment and UK Government's Shared Prosperity funds. Work is still underway to do further consultation and finalise the Local Action Plans.</p>

Our contribution: Key employment areas safeguarded for employment uses


Activity	Progress Bar	Due Date	End Year Update
Providing accommodation and identifying sites to facilitate local business start-up and growth whilst promoting the development and diversification of the local employment base	 100%	31-Mar-2024	<p>End Year 2023-24. Complete for 2023-24. The Economic Development and Business Gateway East Renfrewshire launched two new programme operating from Greenlaw Works:</p> <p>East Renfrewshire Launch - support to local business start-ups</p> <p>East Renfrewshire Accelerator Programmes- support to local growth businesses</p> <p>31 local businesses have been supported by these initiatives.</p>

Our contribution: Improved road infrastructure and public transport links

Activity	Progress Bar	Due Date	End Year Update
Delivering a range of City Deal projects including the construction of new business growth accommodation supported by new transport facilities and road connection improvements	 80%	31-Dec-2025	<p>End Year 2023-24. Three of six City Deal funded projects are complete including improved business facilities in Barrhead; the construction of The Greenlaw Works, Newton Mearns and improvement works to Balgraystone Road enabling new housing development including new council homes and road junctions to enable delivery of proposed new rail station in Barrhead South.</p> <p>The Aurs Road Project: site works commenced January 2024 and are progressing.</p> <p>The new Rail Station in Barrhead South is progressing well. Network Rail has been appointed to deliver the station, design work is complete and Story Contracting has been appointed to undertake the works once all necessary consents are in place. Construction is expected to begin in early 2025.</p> <p>Dams to Darnley Visitor Facility: a brief has been prepared and a tender exercise will be carried out to appoint a design team, and construction will follow on from Aurs Road construction.</p>
Facilitating a transport modal shift in order to enable more sustainable travel in line with a refreshed Local Transport Strategy	 80%	31-Mar-2024	<p>End Year 2023-24. Complete for 2023-24. We continue to deliver infrastructure and invest in behavioural change initiatives supporting sustainable travel.</p> <p>Projects delivered included:</p> <ul style="list-style-type: none"> - Ayr Road Active Travel Corridor - Phase 2 (£1.3M to reconfigure approximately 600 metres of this former trunk road, providing segregated footways, uni-directional cycle lanes, toucan crossing & East Renfrewshire's first cyclops junction) - Crookfur Road Footway Upgrade (the footway adjacent to St Cadoc's Primary School was narrow and in poor condition - it has been widened, resurfaced and a zebra crossing added, to assist pupils walking to

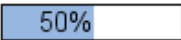
Activity	Progress Bar	Due Date	End Year Update
			<p>school & all pedestrians)</p> <ul style="list-style-type: none"> - Hillview Primary School Pedestrian Crossings (2 new puffin crossings installed at either end of the school frontage on Springhill Road, partly in response to the new Barrhead South residential development) -Ayr Road Active Travel Corridor - Phase 2A (widening of a 1 kilometre section of segregated cycle track from 2.8 to 4.0 metres, better accommodating 2-way cyclist & pedestrian traffic) -B767 Glasgow Road Footway Upgrade (widening of an 800 metres stretch of footway from 1.5 to 2.5m, adjacent to a road carrying a significant volume of traffic and with regular complaints re excess speeds)
Addressing infrastructure needs for current and future Local Development Plans		31-Mar-2024	<p>End Year 2023-24. Ongoing. Planned work for 23-24 completed:</p> <p>The Adopted National Planning Framework 4 (Feb 2023) promotes an 'Infrastructure First Approach' and requires LDP3 to set out a robust evidence base on infrastructure capacity, condition, needs and deliverability to its spatial strategy.</p> <p>Revised Development Contributions SG adopted June 2023.</p> <p>An Infrastructure First Topic Paper prepared to inform preparation of LDP3 (April 2024). The purpose of this Topic Paper is to provide an evidence-based assessment of existing infrastructure provision and to identify future infrastructure requirements to support new development over the plan period and beyond.</p>



Our contribution: An environment with improved services and facilities which meets the needs of the local community

Activity	Progress Bar	Due Date	End Year Update
Taking a place based approach to working with our partners and communities to deliver improvements in infrastructure and services to meet local needs		31-Mar-2024	<p>End Year 2023-24. Ongoing. Planned activity completed for 2023-24.</p> <p>A place-making approach is mainstreamed via our Economic Development's approach to local regeneration and is used to determine appropriate improvements to our town centres and neighbourhoods.</p> <p>Work is underway to develop Local Action Plans for our town centres and neighbourhoods following a series of ongoing online and in person consultations in each area.</p>

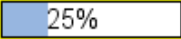

3.4 East Renfrewshire is a great place to visit

Our contribution: An enhanced range of facilities and attractions for visitors and residents

Activity	Progress Bar	Due Date	End Year Update
Developing and improving our tourist, culture, sports and leisure facilities through the delivery of our Capital Plan including City Deal projects		31-Mar-2024	<p>End Year 2023-24. Planned activity is off track. The design and build tender issued for City Deal visitor facilities at Dams to Darnley Park is sequential to the Aurs Road project. . A new programme is being prepared and</p>


Activity	Progress Bar	Due Date	End Year Update
			<p>work will commence when Aurs Road Realignment is completed.</p> <p>Eastwood Leisure and Theatre: Revised and updated development proposals have been produced and were presented to Council in December 2023 for a new facility within Eastwood Park providing new theatre and enhanced sports facilities including an 8 lane 25m swimming pool, 10m teaching and training pool and 4 court sports hall. Project is nearing completion of RIBA Stage 2.</p> <p>Neilston Leisure: Feasibility studies were completed for redevelopment and new build options. Project currently postponed as part of Capital Plan refresh.</p> <p>The Council is a partner to work that is underway through Glasgow City Region to develop Glasgow City's Tourism Action Plan 2024 - 2026</p>
Facilitating a wide and varied programme of events and activities across East Renfrewshire.		31-Mar-2024	<p>End Year 2023-24. 36 Dams to Darnley Country Park events and community activities with 520 participants which included ten visits by Recovery Across Mental Health (RAMH) groups as part of their Natural Connections and Autumn Links programmes.</p> <p>There have been a further:</p> <ul style="list-style-type: none"> • 64 volunteer activities (563 participants) • 29 school activities (1,018 participants) • 'build a bird box' event (49 people) and • a visit by the 121st Glasgow Scouts (76 attendees). <p>Whitelee Wind Farm events include:</p> <ul style="list-style-type: none"> • 25 School/college/university visits (844 participants) • 5 uniformed groups (scouts, brownies, rainbows)visits (105 participants) • 88 ranger-led activities with 3,724 participants (includes walks, kids clubs, craft events, RAMH & Venture Veterans programmes & Nae Fireworks night) <p>Other events of note include</p> <ul style="list-style-type: none"> ○ 2x Dirt Grit cycling events (100 participants), Mountain Bike (MTB) orienteering (36 participants) ○ 4 equestrian events involving 116 riders ○ Run the Blades events (2,050 participants), <p>Scottish Power Renewables Family Fun Day (5000 participants).</p>
Maintaining our core parks to a very high standard and provide a variety of activities for residents and visitors		31-Mar-2024	<p>End Year 2023-24. Two successful events hosted within Rouken Glen Park; The Reeling (6,200 participants) and Foodies Festival (13,400 participants).</p> <p>Rouken Glen Park has maintained its Green Flag status for a 13th year and we are in the advanced stages of working towards Green Flag status for Cowan Park.</p> <p>(Core Parks: Rouken Glen, Cowan Park, Busby Glen and The Orry, Eaglesham).</p>

Our contribution: Effective promotion and marketing of our visitor attractions and facilities within East Renfrewshire and beyond


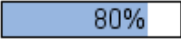
Activity	Progress Bar	Due Date	End Year Update
Exploring opportunities to deliver a varied programme of activities to develop East Renfrewshire as a visitor destination and tourism centre		31-Mar-2024	<p>End Year 2023-24. Off track. No dedicated tourism resource for 2023-24 (post remains vacant).</p> <p>The work on the development and delivery of the Scotland Loves Local card and the ongoing promotion of the hERe and shop local campaigns supports this work.</p> <p>Work is also underway through Glasgow City Region to develop Glasgow City's Tourism Action Plan 2024-2026 which will support vibrant places across the city and surrounding region. Part of the actions will be to promote East Renfrewshire's tourism offering to a wider audience.</p> <p>The Service will support and work within the Glasgow City Region Tourism Partnership to maximise the opportunities for East Renfrewshire. Visit Scotland is also working with the regional partnership to develop a strong business offering and work with local neighbourhood groups, including the 3 East Renfrewshire BIDs to support them in developing and promoting their product to residents and visitors.</p>
Continuing to promote our local businesses via our Shop Local and Scotland Loves Local campaigns		31-Mar-2024	<p>End Year 2023-24. Complete. The Economic Development team secured £511,291 LACER funding for the Scotland Loves Local campaign in 2022/23. Over two years the Scotland Loves Local campaign issued 4,463 cards with 4,136 cards activated worth £413,600. 238 businesses benefited from this funding.</p>

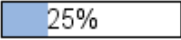

3.5 East Renfrewshire is environmentally sustainable

Our contribution: Protection of material resources and waste minimisation


Activity	Progress Bar	Due Date	End Year Update
Applying modern, sustainable digital solutions to our activities in order to maximise efficiencies of collection and to significantly reduce residual (household) waste being transferred to landfill		31-Mar-2024	<p>End Year 2023-24. Clyde Valley Waste Project looking at new solutions for waste plastic also now have a sustainable solution for persistent organic pollutants (Pops), which includes alternative uplift and disposal arrangements.</p>



Our contribution: A reduction in the Council's energy consumption

Activity	Progress Bar	Due Date	End Year Update
Ensuring our vehicles are maintained to a very high standard and all replacement vehicles meet low emission standards		31-Mar-2024	<p>End Year 2023-24. All vehicles maintained to operator license standard.</p>
Increasing the availability of electric charging point infrastructure across the Council building estate		31-Mar-2024	<p>End Year 2023-24. On hold. A Fleet Utilisation Review to be undertaken over the next 2 years to establish infrastructure needs for electrification of fleet across user Departments.</p>


Activity	Progress Bar	Due Date	End Year Update
Implementing capital projects across the Council's property estate to reduce energy consumption in our buildings		31-Mar-2024	<p>End Year 2023-24. Note that energy consumption measures include kwh used but consideration also given to energy source, i.e. carbon emissions and cost.</p> <p>Additional capital funding of £4.2 million over 4 years was secured for Phase 1 of flat roof and gas boiler replacement programme. Year 1 is 24/25. This investment in more efficient gas boilers or electric heating systems, combined with better insulated roof with potential for solar panel installation will reduce future energy consumption.</p> <p>Secured approval to close the Spiersbridge Offices in 2026 which will also reduce future energy consumption.</p> <p>Pilot project in reducing building temperature by 1 degree resulted in a reduction of 27.7 tCO2e and cost saving of £10k. Now extended to a further 6 large buildings.</p> <p>Neilston Learning Campus was completed to replace Neilston Primary, St Thomas's Primary and Madras Family Centre. This new, all electric building meets the top band of the Scottish Future Trust's energy efficiency target at c 70kWh/m2/pa which compares to the combined figure of 289 kWh/m2/pa for the 3 buildings it replaces. While building is more energy efficient and using cleaner energy source, i.e. less carbon emissions, the costs have not reduced. Electricity is currently 5x expensive than gas.</p> <p>Heat network feasibility study completed for Eastwood Park which showed potential viability for a heat network with associated decarbonisation benefits.</p> <p>Further buildings' condition reports required to scope, define and agree list of projects to further reduce energy consumption.</p>
Ongoing replacement of all street lighting, lit street furniture and traffic signals with more energy efficient equipment		31-Mar-2024	<p>End Year 2023-24. Ongoing. Planned works for 23-24 completed</p> <p>Progressed with our upgrade of street lighting with LED lanterns with 95% of our lanterns now LED.</p>

Our contribution: The historic, built and natural environment is protected and development is directed to sustainable locations

Activity	Progress Bar	Due Date	End Year Update
Embedding robust environmental policies within key Council strategies		31-Mar-2024	<p>End Year 2023-24. Ongoing. The adopted LDP2 is underpinned by a range of environmental policies which promote sustainable development and wider environmental protection and enhancement. NPF4 sets out the national policy position to address the climate and ecological emergencies. These approaches will be reflected in the emerging LDP3.</p> <p>Climate Mitigation and Adaptation and Biodiversity and Natural Places Topic Papers</p>



Activity	Progress Bar	Due Date	End Year Update
			have been prepared to inform preparation of LDP3 (April 2024). The purpose of these Topic Papers is to provide background information on the subject of climate mitigation and adaptation and to provide information on the condition of biodiversity and natural places in East Renfrewshire.
Promoting the provision of green spaces and multi-functional green networks to provide a sustainable natural environment for future generations	 100%	31-Mar-2024	End Year 2023-24. Complete for 2023-24. Phase 1 Levern Works complete. Works will improve biodiversity and re-establish natural river flows. SEPA grant funding of £600,000 in place for phase 2 on Capelrig Burn to improve water flows, biodiversity and potentially provide some flood water management (indicative timescale for completion is end of March 2028).
Reducing and managing flood risk through natural flood management, green network creation and through the use of SUDs (Sustainable Urban Drainage Systems)	 100%	31-Mar-2024	End Year 2023-24. Complete. We continue to ensure that SUDs are incorporated in new roads constructed under Roads Construction Consents and are retrofitted in existing systems whenever possible.

Our contribution: Sustainable procurement is promoted and integrated

Activity	Progress Bar	Due Date	End Year Update
Procuring the Council's goods, works and services in a way that achieves value for money and generates social, environmental and economic benefits	 100%	31-Mar-2024	<p>End Year 2023-24. Complete. Community benefits clauses are included in all appropriate contracts, CB clauses are evaluated during tender evaluation and CBs are applied to all Quick Quotes.</p> <p>For example, Heron Bros have delivered a suite of CBs including employment to 12 new starts and apprentices including a Work East Ren client who had resettled locally from Ukraine. £12,000 of financial and in-kind support to community initiative including Incredible Edibles and weekly interaction with Neilston Primary School pupils.</p> <p>Balgray Rail Station project has so far delivered £1,000 and 150 hours of support to Auchenback Resource Centre. Graham Construction (Aurs Road project) have delivered 3 new entrants from key employability target group; Graduate or apprentice new start; Employment support; School visit; Careers event; Site Visit; and financial support for 3 community projects, including donation of materials.</p>



4.3 Residents are protected from harm and abuse and public protection is safeguarded

Our contribution: Effective interventions are in place to protect people from harm

Activity	Progress Bar	Due Date	End Year Update
Working in collaboration to identify, empower and protect residents at risk of financial harm	 100%	31-Mar-2024	End Year 2023-24. 700 Confidence at Home packs were distributed to residents throughout 2023-24 (total of 4,200 packs issued to date), empowering them with valuable resources and information. In combating nuisance and scam calls, the team blocked 40,499 calls during the year, with a cumulative total of 1,074,604 calls blocked to date. 65 call blockers and 126 Ring devices fitted, bringing the total installations to 1,072 call blockers and 187 Ring devices. The devices are paid for via external funding and result in significant Cost Benefit Savings for residents and public expenditure estimated savings range from £38 to £48 saved for every pound spent on the project (Source National Trading Standards and Independent analysis)
Working in partnership with a range of organisations to ensure vulnerable residents are safe and secure at home	 100%	31-Mar-2024	End Year 2023-24. Training/talks carried out via 30 presentations to various organisations including HSCP and Bank staff to prevent financial harm/scam victims. Building Safer Communities (Scam Prevention Van) Spoke to 361 home maintenance traders, linking them to business advice and awareness of the Trusted Trader Scheme. 30 suspicious activity/non-compliance referrals to Police Scotland. 1 report to the Procurator Fiscal for Home Maintenance Fraud. Our Social Media Campaign involved numerous scam prevention messages with 119,255 impressions.

4.4 Residents live in communities that are strong, self-sufficient and resilient

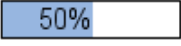
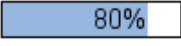
Our contribution: Homes which meet a range of residents' needs and allow people to successfully remain/reside within their community

Activity	Progress Bar	Due Date	End Year Update
Delivering new affordable homes which will meet a range of households' lifetime needs	 100%	31-Mar-2024	End Year 2023-24. Complete for 2023-24. 12 of 69 homes delivered so far (17%) are ground level accessible and adaptable. All other homes built for social rent by the Council and Housing Associations are accessible on ground level (where houses on 2 levels), in line with current building standards. The 69 additional affordable homes delivered are 1-4 bedroom houses and flats and provide vital homes to meet a range of identified local housing needs.
Enabling existing homes to be enhanced and adapted, to improve their physical and financial sustainability for householders	 100%	31-Mar-2024	End Year 2023-24. Complete for 2023-24. Awaiting data verification. The Council completed 240 adapts for 134 of our tenants. We also issued grants for adaptations in 53 owner occupied properties.



Efficiency: Our physical, information and financial assets are efficiently managed

Our contribution: Cost effective well managed physical and information assets, which

support new ways of working


Activity	Progress Bar	Due Date	End Year Update
Implementing the Capital Investment Strategy, founded on the Council's asset management plans		31-Mar-2024	<p>End Year 2023-24.</p> <p>Sound capital management demonstrated by reviewing and updates to asset management plans for Fleet, Open Spaces, Property and Roads in 23/24. In line with Corporate Asset Management Planning. (Housing AMP under review).</p> <p>Key projects completed include:</p> <ul style="list-style-type: none"> -Neilston Learning Campus -Eastwood HS Sports – changing village -White Cart tributaries project; -£5.5M in Roads improvements; -Various windows, roofs, ventilation and toilet improvements to the school estate; -Mearns Castle High School – sports facility. <p>Projects which did not progress or ran into 24/25 were largely due to delays in procurement and contract awards, delays with supply of materials and other contractual issues.</p>
Implementing an Accommodation Strategy to deliver an efficiently used retained estate which supports the new ways of working		31-Mar-2024	<p>End Year 2023-24. The Way We Work – a key project to introduce hybrid working and improved accommodation for staff- detailed Stage 2 RIBA feasibility concluded (June 2023) that Eastwood HQ provided better value for money on a spend to save approach and plans in development following this.</p>

3 Customer

PI Description	2021/22	2022/23	2023/24		Status	End Year Update
	Value	Value	Value	Target		
Average time in working days to respond to complaints at stage one (ENV)	7.2	5.3	5.8	5		<p>End Year 2023-24. Target of 5 working days not met.</p> <p>625 total complaints received in 2023/24 (544 in 22/23). This is a 14.98% increase on the previous year.</p> <p>575 or 92% were frontline complaints (491 in 22/23). This is an increase of 17% on the previous year.</p> <p>The Customer Relations team have been affected by significant long term absence and reduction of 1 FTE.</p>
Average time in working days to respond to complaints at investigation (stage 2 and esc combined) (ENV)	19.0	23.5	25.5	20		<p>End Year 2023-24. Target of 20 working days not met.</p> <p>48 or 8% of the 625 total complaints received were stage 2 complaints (53 in 22/23). This a 9.43% reduction on the previous year.</p>

Activity	Progress Bar	Due Date	End Year Update
Complaint Improvement Work - ENV	<div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div>	31-Mar-2024	<p>Increased collaboration with Comms team to utilise social media to inform customers on: winter maintenance, road closures, garden waste permits & waste collections. Services have increased public consultations using Commonplace to make it easier for residents to give feedback.</p> <p>Weekly report on open complaints now reported to DMT to help reduce completion timescales, i.e. provide escalation point.</p> <p>Various staff across Environment attended Plain English Campaign training to help improve written customer communication.</p> <p>CR team attended SPSO training on complaint investigation, common problems, evaluating evidence and guidance on written responses.</p> <p>Whilst complaints for missed collections have reduced overall, repeat missed/assisted collections remains the main complaint theme. Any complaint received which has multiple failures within the last 6 months is added to a list by the CR team and passed to the Operation team weekly. The Supervisors also issue daily reminders to the relevant squads using the list provided.</p>

4 Efficiency

PI Description	2021/22	2022/23	2023/24		Status	End Year Update
	Value	Value	Value	Target		
Payment of invoices: Percentage invoices paid within agreed period (30 days) - Environment	86.1%	81.8%	90.0%	90%		End Year 2023-24. Target met. 90.0% invoices paid within 30 days (16,571 invoices, 14,922 paid within 30 days).

5 People

PI Description	2021/22	2022/23	2023/24		Status	End Year Update
	Value	Value	Value	Target		
Sickness absence per days per employee - Environment Department (Full Department)	12.95	14.46	14.58	-	-	End-Year 2023-24. No targets were set for this year. Absence across the department slightly increased from 14.46 to 14.58 days in 2023/24.

EAST RENFREWSHIRE COUNCILCABINET3 October 2024Report by Director of EnvironmentEast Renfrewshire's Local Housing Strategy (LHS) - 2024-2029**PURPOSE OF REPORT**

1. To seek approval for, and publication of, the final proposed Local Housing Strategy (LHS) covering the period 2024-2029, and to proceed to implementation of the LHS in conjunction with key partners and local stakeholders.

RECOMMENDATIONS

2. It is recommended that the Council:
- a) Note the Vision and Strategic Housing Priorities identified for the LHS 2024 – 2029;
 - b) Note that the draft LHS was subject to a formal “peer review” process led by Scottish Government, and feedback provided in March 2024 has been taken into account in subsequent revisions; and
 - c) Approve the LHS 2024-2029, and its publication.

BACKGROUND

3. The Housing (Scotland) Act 2001 requires local authorities to prepare a Local Housing Strategy (LHS). This is a five-year plan setting out the strategic direction for housing and related services for the local area.

4. This is required to be carried out in consultation with key stakeholders, delivery partners and most importantly the community. Prior to final Council approval, a “peer review” led by Scottish Government must take place to ensure the LHS meets the terms of the statutory guidance on preparing Local Housing Strategies’.

5. The LHS must reflect priorities for development of, and investment in, housing and housing related services in the local area. It takes into account all housing tenures (including as examples owner occupied, private rented and socially rented). Though the Council is not responsible for all housing within its boundary area, as a landlord or otherwise, the Council is nonetheless the “strategic housing authority.” As the strategic authority, in addition to its landlord role for its own stock, it also has the strategic and enabling role in ensuring that improvements sought and delivered help to support sustaining and improving the quality of life of all residents.

6. Extensive research and consultation has been undertaken by Housing Services to sharpen our understanding of the main issues affecting the housing market, homelessness pressures, the condition and energy efficiency of homes, and the needs of residents from a

health and support perspective. This has shaped the five Strategic Housing Priorities the LHS seeks to address.

7. The Strategic Housing Need and Demand Assessment (SHNDA) forms the main part of this evidence base - identifying the medium to long term need for affordable and market housing based on a range of data. This is prepared regionally by Glasgow and Clyde Valley Housing Market Partnership, and was signed off by the Scottish Government as robust and credible on the 7 June this year. This evidence has informed proposed targets for delivery of new private and affordable homes in East Renfrewshire over the lifespan of the LHS, and has critical links to the emerging Local Development Plan (LDP) 3.

8. East Renfrewshire's LHS has been developed in a landscape of unprecedented housing pressure both locally and nationally. This has recently culminated in the declaration of a housing emergency by several Councils, including East Renfrewshire Council, and the Scottish Parliament. High priority continues to be placed by all on delivering enough homes of the right type and quality, in the right places, and which are affordable to meet people's needs, as set out in Housing to 2040 vision, <https://www.gov.scot/publications/housing-2040-2/>.

9. More affordable homes are critical to meeting rehousing and homelessness duties, and creating a more balanced and accessible housing system. The Council, as the strategic housing authority, needs to drive the delivery of this agenda both within its own stock and in influencing, and facilitating where possible, delivery by and in conjunction with, other key delivery partners operating within our boundaries.

10. It is however important to note that in the understandable desire to build new and additional housing of all tenures, and particularly affordable and social rented housing, that we also need must reflect the need to ensure that there is the appropriate balance between new homes and existing stock investment. Sections in this report referencing, the Scottish Housing Quality Standard (SHQS), the Energy Efficiency Standard for Social Housing (ESSH) & the proposed Social Housing Net Zero Standard (SHNZS) are all indicative of areas where investment to meet legislative standards is required.

11. The extent to which further accelerated delivery of new housing is feasible will depend on a range of factors, including HRA capacity and an updated stock condition survey/up to date condition data. Clearly there is an impact on our ability to fund new housing when considered alongside the requirement to invest in these areas and in terms of our legal requirements regarding fitness of our existing stock for purpose. This is not a challenge faced solely by the Council but equally faced by all other affordable and social rented housing providers.

REPORT

12. The proposed Local Housing Strategy 2024-2029 is included at Appendix 1. This contains a clear vision, 5 strategic housing priorities as well as a delivery plan with clear outcomes, targets and the contributions partners have committed to making towards these over the next five years.

13. The Vision for the plan is:

“A Welcome Home – East Renfrewshire residents can access a good quality home within their wider community that is affordable and meets their needs”

14. The five Strategic Housing Priorities co-produced through extensive community and stakeholder engagement are:

- i. Enough of the right homes to rent or buy, in the places where we need them;
- ii. Homes that meet a lifetime of needs, supporting residents to live independently;
- iii. Working together to deliver the advice and support people need, when they need it;
- iv. Good quality homes (and neighbourhoods); improving standards across East Renfrewshire; and
- v. East Renfrewshire's carbon footprint; making improvements to our homes and reducing energy usage.

15. There are key targets set out by the Scottish Government in Housing to 2040 which every LHS must take into account, and reflect back in the targets we set locally. These national targets include:

- Delivering at least 160,000 affordable homes by 2032, with 112,000 of these to be for social rent.
- Preventing homelessness occurring, and where it does happen reducing time spent in temporary accommodation, and eradicating use of unsuitable accommodation.
- Maximising annual compliance with the existing Scottish Housing Quality Standard (SHQS) and Energy Efficiency Standard (EESH) for social rented homes.
- Working towards compliance with the EESH & the proposed SHNZS.
- Improvements in housing design and energy efficiency to contribute to Scotland's commitments to reduce its energy consumption by 12% and greenhouse gas emissions by 43%.

16. The full LHS including action plan (Appendix 1) and visual storyboard (Appendix 2) provide a comprehensive overview of the key issues we have identified, and the outcomes the LHS will seek to deliver. This is written in a local and national context of known housing market, budgetary and economic challenges.

17. The strategic priorities, targets and actions set out in the LHS reflect an ambitious but realistic plan to attempt to tackle the most acute pressures facing East Renfrewshire, in particular housing crisis/ homelessness and in sustainably increasing housing supply. This is in the context of the significant increase in the number of homeless applications that we are currently experiencing, the length of time in temporary accommodation faced by many, and also the significant numbers of applicants on the general waiting list, all of which are of a scale unknown in recent years and a huge challenge to manage.

18. However, available resources will determine the outcomes achieved with our partners over 5 years. There are clear delivery challenges for the LHS presented by the economy, labour market and construction industry, as well as budget and cost of living pressures, and uncertainty around key funding streams in the immediate and longer term, and additionally, the factors set out within paragraph 8 above, which are legislatively driven and will require significant investment to deliver, reducing resource available to the delivery of new build housing.

19. The persistent challenge of the historical shortfall of affordable housing in East Renfrewshire has been helped by a notable increase in new build social rented homes and other affordable housing in the last 5 years. This has meant exceeding the LHS 2017-2022

housing supply target of 225 homes (45 per annum average). This achievement has been as a result of significant work over several years bringing together land, finance and developer commitment to deliver on identified housing sites.

20. The proposed Housing Supply Targets for the LHS 2024-2029, reflect an ambition to go further in addressing the acute affordable housing pressures faced locally, and meet requirements identified in the SHNDA. But with a practical outlook regarding funding, land and deliverability. These must also connect realistically with the housing land provision in the emerging Local Development Plan 3, to ensure appropriate infrastructure is there to support development in our existing communities.

21. The LHS target is that as a minimum target will be to continue delivering 45 additional affordable homes per year on average over 5 years. However, this is with the ambition to achieve up to a possible 65 additional affordable homes per year for rent and sale by maximising opportunities for finding a suitable home across all housing tenures through collaborative working. Given the ongoing housing pressures, this target will be reviewed as a part of the annual LHS review and update to Cabinet and increased if feasible.

22. Ensuring homes and neighbourhoods are kept to a good standard and supporting people to live independently for as long as possible will also frame our focus, for our own tenants and how we support private owners and landlords. Emphasis will also be placed on supporting residents who are facing financial and other barriers to finding and keeping a home they can afford.

FINANCE AND EFFICIENCY

23. There are no direct financial and efficiency implications associated with the LHS itself, other than the availability of sufficient funding and other resources to deliver on the commitments made. The delivery plans associated with the LHS such as the Strategic Housing Investment Plan, new build programme, capital plan etc. will be considered in detail individually and the options possible fed into ongoing monitoring of the LHS delivery plan. We will continue to use a digital first approach to minimise production of LHS materials on paper.

CONSULTATION

24. The vision, strategic priorities and action plan for the LHS have been informed by extensive consultation with partners and the community. This has included both digital and face to face consultation, with 2 major surveys to inform issues gathering and draft plan development. Further detail on our engagement approach is available in Appendix 1, and an associated full engagement report on request.

25. We have been keen to ensure a modern, inclusive and enabling framework for co-production of the strategy, embracing a fresh approach as an alternative to the traditional development of the LHS. This has been based on service feedback over the last few years on how people wish to get involved. We will continue this approach going forward in implementation and evaluating the impacts of the LHS.

26. The visuals being used throughout have been developed independently with those engaged through consultation. We used the services of a designer to develop a visual representation of the strategy with commentary – making it accessible to everyone who wants to be involved. This was done dynamically in the course of consultation workshops. These images will be used to support every aspect of delivery of the LHS with the community, and in partnership with others.

PARTNERSHIP WORKING

27. The LHS is at the heart of local arrangements for housing, setting out a strategic vision for the delivery of housing and housing related services across all tenures and types of housing provision. The Council as “strategic housing authority” for East Renfrewshire has responsibility for developing and “enabling” improvements in local housing and services for the whole area. In delivering the LHS, and linking actions across other key plans such as Fairer East Ren and HSCP’s Strategic Plan, successful delivery requires sharing responsibility, knowledge and resources and pooling these to achieve the best outcomes possible for local residents.

28. The LHS 2024-2029 is the key planning document which details the framework of actions the Council and its partners will take to make sure our strategic housing vision becomes a reality. Annual reports on progress must be approved by Cabinet and submitted to Scottish Government. This is alongside annual updates on our Strategic Housing Investment Plan (SHIP).

29. The cross-cutting nature of the issues contained within the LHS, and their importance to residents’ day to day lives, means corporate - level partnership is crucial in driving success. The reliance on each department within the Council to help deliver on these priorities is clear. Scottish Government guidance stresses that it expects to see commitment corporately and by partner organisations to delivering the LHS.

30. The Governance arrangements for the LHS going forward, require buy in to keep the vision and priorities in focus over five years, and to ensure progress is made. A three pronged approach is required to deliver this.

- Level 1: Member Workshops - Members and senior officers will consider key themes and challenges for the LHS on an ongoing basis, supported by current evidence and emerging issues.
- Level 2: LHS Steering Group supported by key officers and partners will inform this dialogue with members and senior officers, as well as monitoring and evaluating delivery of the LHS.
- Level 3: A number of established partnership groups will take practical action on delivering the plan, including options appraisal and budget considerations, and feed progress and issues to the Steering Group

IMPLICATIONS OF THE PROPOSALS

31. The draft LHS has been reviewed by the Scottish Government and their feedback, as well as feedback from peer review, has been incorporated into this draft. The final version as approved will have no direct specific financial, IT or other implications. The development of the LHS requires the completion of:

- An Equalities Impact Assessment (including socio-economic impacts)(EqIA);
- A Strategic Environmental Assessment (SEA); and
- Climate Change Impact Assessment (CCIA).

These assessments have been completed. A copy of each is available on request.

32. The EqIA highlights the positive impacts the LHS intends in improving housing and services for those most disadvantaged by their housing situation. Challenges remain

generally in meeting the needs of the entire population for affordable and suitable housing in particular, given the shortfall locally. Those in most need will continue to be prioritised through our Allocations and associated housing policies.

33. A pre-screening report for environmental impact (SEA) has been submitted to the consultation authorities. The most significant area for environmental impact is in delivery of new homes. As the LHS is an overarching plan providing strategic direction for this, the EIA completed for Local Development Plan and the associated sustainability elements built into procurement for Council house building will fulfil this role.

34. The CCIA Stage 2 has been completed, and minimal direct impacts are expected from the LHS itself. The overall aim is to improve our climate impact and reduce carbon. Practical delivery through plans such as new build, capital programme etc. will also be subject to detailed CCIA individually.

CONCLUSIONS

35. The LHS shapes the direction that housing and related services will take locally and influences identification of housing land through the emerging Local Development Plan. A revised Strategic Housing Investment Plan (SHIP) will also be developed with a target date of October 2024, and will be critical in directing available resources towards affordable housing delivery.

36. The development of the LHS 2024-2029 has been built on significant consultation and evidence building, and the vision, priorities and plan for action reflects the views of our stakeholders on the key issues and how we should tackle these. It has also been developed in line with statutory guidance on preparation of Local Housing Strategies as set out by Scottish Government.

RECOMMENDATIONS

37. It is recommended that the Council:

- a) Note the Vision and Strategic Housing Priorities identified for the LHS 2024 – 2029;
- b) Note the draft LHS was subject to a formal “peer review” process led by Scottish Government, and feedback provided in March 2024 has been taken into account in revisions; and
- c) Approve the LHS 2024-2029, and its publication.

Director of Environment

Further details can be obtained from Mark Rodgers, Head of Housing and Property at mark.rodgers@eastrenfrewshire.gov.uk

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September 2024

Appendices: Appendix 1, Local Housing Strategy 2024-2029, Appendix 2, LHS Driver Diagrams, Appendix 3, LHS Visual Story Boards



A WELCOME HOME

LOCAL HOUSING VISION · STRATEGY · PRIORITIES

East Renfrewshire Local Housing Strategy

2024-29

DRAFT



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1. INTRODUCTION

What is a Local Housing Strategy?

A Local Housing Strategy (LHS) is at the heart of local arrangements for housing, setting out a strategic vision for the delivery of housing and housing related services across all tenures and types of housing provision. The LHS is the key planning document which details the framework of actions the Council and its partners will take to make sure this vision becomes a reality.

The Scottish Government expects all Scottish local authorities to prepare and submit a Local Housing Strategy around every five years.

The purpose of the LHS is to:

- Set out a shared understanding of housing need and demand for all types of housing, and for housing services both now and in the future
- Provide clear strategic direction for housing investment, including the development of new homes and investment in existing housing
- Set out actions and targets to improve the quality, condition and energy efficiency of homes in East Renfrewshire
- Create a framework for placemaking, ensuring housing connects people to local services, jobs, the natural environment and community
- Provide a strong contribution to the integration of housing, health and social care services, which enable independent living and improve wellbeing
- Set out the framework to prevent homelessness wherever possible and to resolve homelessness quickly and effectively when it occurs
- Focus on the priorities and outcomes required to achieve the LHS vision

The LHS must be:

- Evidence based
- Developed in collaboration with stakeholders, including residents and tenants
- Forward looking and delivery focused
- Clear, concise and easy to read
- Developed using extensive and inclusive engagement and consultation
- A corporate document, agreed and supported by all relevant local authority departments, and other partners.

Developing the LHS 2024-2029

The 2024-29 Local Housing Strategy builds on the progress of the 2017-22 strategy and sets out the vision, priorities and actions that will give strategic direction to housing and housing related services in East Renfrewshire for the next 5 years.

This LHS is being developed with the backdrop of the Covid-19 pandemic, the UK exit from the European Union, the war in Ukraine, and the cost-of-living crisis; all of which have had significant impacts on East Renfrewshire's economy and communities. It also comes at a time of an ambitious programme from Scottish Government aimed at increasing the number of and quality of homes, reducing carbon

emissions and tackling homelessness head on. The Local Housing Strategy therefore comes at a crucial time and aims to be instrumental in improving outcomes for everyone across East Renfrewshire.

The LHS has been developed taking account of a wide range of views across:

- Council departments
- Partner organisations
- Elected Members
- Tenants, Residents and the wider community

Masterplanning
together

We carried out a successful online consultation early in the development process relating to various aspects of East Renfrewshire homes and communities, which we publicised through a range of communication channels, such as social media, our newsletter and the Council website. Using research and this newly collected data, we were able to propose five priority areas which would underpin the Local Housing Strategy.

Having established the five priorities, we launched a further public consultation, including an online survey and held a series of workshops with partners and interested residents.

A key aim of the strategy is to promote inclusiveness and to make engaging with the development process as accessible as possible to a wide range of people.

Co-production
with people at 

We introduced service design elements into the development process, working with a visual designer who helped us to have conversations with local community groups, private landlords and residents about our local priorities in a more user friendly, accessible and engaging format.

Although we are obliged to meet certain targets and regulations set by the Scottish Government, this is not our only driver. We are keen to ensure that the Local Housing Strategy is tailored to the needs, demands and expectations of our residents and that engagement plays a vital role in our decision-making. The Council have offered a number of avenues for the public to offer their input to the Local Housing Strategy and full details of this can be found in the Engagement Report, which accompanies the Local Housing Strategy.

One example of how public engagement shapes the Local Housing Strategy can be seen in the data gathered from a variety of consultations. Our consultations gathered a wide range of feedback, with some residents expressing preferences that are the polar opposites of others. Some residents have been calling for more social housing, whilst others suggest that East Renfrewshire Council should sell some of their existing social housing to improve opportunities for home ownership in the area. Some feedback complains that there are too many homes available for private let, despite only 6% of all houses in the area being privately rented. This evidence helped to demonstrate a common frustration at the lack of available and affordable housing to rent and buy for those entering the housing market and showed that there is a demand from our residents to maximise the affordable housing options in the local area. This, backed up by local research and data, then formed the basis for Strategic Priority 1: Enough of the Right Homes to Rent or Buy, in the Places Where We Need Them.

Delivering the LHS 2017-2022

Four Strategic Housing Outcomes were identified to help us achieve the vision set out in the last LHS.

The vision was:

“Good quality and affordable housing opportunities are available to all our residents, within safe and attractive neighbourhoods”.

Good progress has been made in delivering on the LHS over the last 5 years – a snapshot of progress in achieving these outcomes is illustrated below.

The challenges faced within the latter years of LHS delivery have been unprecedented, including the pandemic and economic uncertainty facing households and within the public and housing industries. This has shifted the context and pressures we face despite making progress on our intended strategy, including higher waiting lists and homeless presentations but with tightening resources.

The Council and partners are having to adapt and reset service delivery in response. We are now on a journey of service redesign using our updated understanding of how the public wish to access and engage with housing services. This drives the commitments and actions within the LHS 2024-2029.

What We Achieved Together - Local Housing Strategy (2017 to 2022)

<p>1. Increase Access to Housing</p> <ul style="list-style-type: none"> - Target of 45 additional affordable homes (average per annum to 2022/23) exceeded. (321 achieved by end 2022). - This includes new build homes for social rent; but also 24 homes purchased on the open market by social landlords or through the LIFT scheme; and 25 other affordable homes for sale built by private developers. - Initial commitment to deliver 120 new Council Homes exceeded; 179 delivered by end 2022). - Major developments complete and progressing at the Maidenhill and Barrhead South masterplan development areas, including housing, school provision and infrastructure. - Review of our regional and local evidence of Housing Need and Demand through Clydeplan HNDA3 preparation; and a review of house lettings and waiting list demand over 3 years to provide insight into escalating demand and pressures on housing allocations system. 	<p>3. Facilitate Independent Living</p> <ul style="list-style-type: none"> - 849 adaptations completed in Council homes in the last 5 years. - 317 grants awarded to owners to assist with the cost of home adaptations. - Around 50 new affordable homes built specifically to meet the needs of older or disabled people, and which are adapted or adaptable to a lifetime of needs. - Improved joint working to address the needs of homeless people, and those accessing housing in particular with significant and complex support needs. - Responsive supply of temporary accommodation to meet peaks in demand through use of council and RSL homes, as well as private sector leasing. - Accommodation “flipped” from temporary to a permanent tenancy, where it has been identified as optimum for the occupants, and in recognition of pressures for certain types and sizes.
<p>2. Thriving, Attractive and Sustainable Neighbourhoods</p> <ul style="list-style-type: none"> - Over 95% of local Council and RSL properties achieving the Energy Efficiency Standard for Social Housing (EESH) by end 2021/22. -£1.56m invested in solid wall insulation in around 308 Council homes in the last 3 years, to improve energy efficiency and running costs. -SG Funding provided 3,300 energy efficiency measures installed in 1500 private sector homes, (from 2019-22), including internal and external insulation to walls, lofts, underfloor, and boiler replacement, . - Award winning Mixed Tenure Scheme targeted at maintaining good standards in the physical appearance and appeal of mixed owned and rented areas. - Reviewed letting standard for Council homes launched in 2022 to support improved satisfaction and tenancy sustainment. -Programme of Neighbourhood Inspections, reformed again post pandemic, which allow residents to flag issues, and a partnership approach taken to addressing the emerging action plans. 	<p>4. Improve Access & Participation</p> <ul style="list-style-type: none"> - Introduction of Choice Based Lettings for Council homes, improving choice and transparency. - Scottish Approach to Service Design applied to our ongoing review of homelessness and housing advice services, and improved governance to support development of our corporate approach to tackling homelessness. - Staff providing housing options advice trained to minimum Level 1 in National Housing Advice Standards. -Development of our online digital customer offering and user experience through digital forums and surveys, online housing application and CBL bidding, and appointment and reminder text messaging. - Established Customer Engagement Groups helping shape our strategy and develop a “Culture of Care”, including a mix of tenants, residents, elderly and young and those with lived experience. - Resources offered to maximise engagement with residents including equipment loan, local housing surgeries and strengthened links with community anchors.

2. CONTEXT

East Renfrewshire Profile

East Renfrewshire local authority area was formed in April 1996, bringing together Eastwood and parts of Renfrew District Councils. Each area has its own distinct history and housing makeup, with Eastwood forming part of Greater Glasgow South Housing Submarket Area (HSMA), and Lavern Valley forming part of Renfrewshire HSMA.

Approximately two thirds of East Renfrewshire is farm land encompassing the villages of Neilston, Uplawmoor, Waterfoot and Eaglesham. The remaining area comprises the mainly suburban areas of Thornliebank, Giffnock, Clarkston, Newton Mearns and the town of Barrhead.

East Renfrewshire is a sought after area for living, school education and leisure – this drives a particular set of housing challenges. There is a very high rate of owner occupation, with very small private and social rented sectors, and some of the highest house prices in Scotland.



National Context



The Scottish Government published their 'Housing to 2040 Strategy' and 'Housing to 2040 Vision & Principles' in March 2021. These documents set out a vision of what homes and communities should look and feel like in the future.

The Scottish Government's ambition is that everyone has access to a warm, safe, affordable and energy efficient home that meets their needs, in a community they feel part of.

Their goal is to create a housing system that is dynamic and resilient enough to respond to future change and to enable Scotland to face key challenges such as its ageing population and the climate emergency.

Successful delivery of Housing to 2040 will require joint working between local authorities, housing providers, landlords, the construction and house building sectors and others.

This Local Housing Strategy has fully considered the Housing to 2040 Strategy when forming the actions and strategic priorities for East Renfrewshire.

Local Challenges

A wide range of factors and issues influence housing, including population and economic trends. The key issues influencing how the housing system is operating and driving the need for housing and housing services in East Renfrewshire are set out below:

Household Growth

In 2020, there were an estimated 39,586 households living in East Renfrewshire, an increase of 13% since 2001, with growth in more than half of the small area geographies in the Council area. East Renfrewshire households are projected to increase by 7.8% up to 2028, to 42,139 households, against an increase of 4.9% for Scotland as a whole. Over the next two decades the biggest proportional change in household type in East Renfrewshire, will be towards single adult households – this in part reflects the ageing population.

An Ageing Population

In addition to household growth generally in East Renfrewshire, an already ageing population will continue to increase up to 2028. The number of people aged 65+ will increase by just under 3,000, and the 75+ age group will see a projected increase of 26.8%. Life expectancy at birth in East Renfrewshire is also higher than the Scottish average and this long-standing trend is projected to continue. The national and local commitment is to enabling the frail and



elderly, amongst other households, to live independently in their community while they can. This places a significant focus on ensuring the quality and design of our homes and neighbourhoods supports this vision.

The local economy

Data from 2023 shows East Renfrewshire residents had the highest weekly earnings (median) on average in Scotland where in full time employment (£899). This is against an average of £666 for Scotland and £564 for the Glasgow City Region. Unemployment has remained lower than the Scottish average, and the region, over the longer term. Much of the employment in the local area is in the service sector, with East Renfrewshire being a significant commuter route for residents working in Glasgow and elsewhere around the region.

Economic inactivity (27.5%) sits above the regional average of 25.6% and national average of 23.8%. Whilst this reflects levels of unemployment, there is a clear correlation with the retired and ageing population on a pension or fixed income.

The Housing Market

Though average incomes are high, the challenge in East Renfrewshire is finding an affordable and suitable home for many residents. With some of the highest house prices in Scotland and a desirable location, the market is further pressured with local people trying to get on the property ladder or move to a suitable home, particularly those of retirement age looking to downsize. Latest data available for detailed local analysis¹ shows the average cost to buy a home in East Renfrewshire was £255,163, with the Scottish average two-thirds of that at £167,000. The cost of purchasing a new build home in East Renfrewshire was on average £328,000.

First time buyers and movers on a modest income, looking to buy entry-level priced homes typically face a mortgage shortfall of £20-36k². A typical low-income household cannot afford to buy in East Renfrewshire, so must find a home to rent. However, in 2021/22 the average market rent in East Renfrewshire was also out of reach for many residents, at £1046.25 per month³. With owner occupation making up 82% of homes in the market, the sustained shortfall in private and social rented homes required to meet residents' needs remains a significant challenge despite the delivery of new homes. It is likely that the limited range of housing options continues to drive housing affordability pressures in East Renfrewshire.



Enough Affordable Homes?

There are approximately 39,500 residential homes in East Renfrewshire to meet the needs of the local population, with a 9.5% increase in stock since 2001 - which is less rapid change than on average for Scotland (14.4%). Homes provided by the Council, other social landlords and in the private rented sector only account for around 18% of all homes, compared to the national average where these make up a third of all homes. The breadth of

¹ Centre for Housing Market Analysis - NRS 2020/21.

² Based on typical mortgage lending and deposit criteria.

³ RRS dataset October 2021 to September 2022

homes provided for private rent, from entry level to luxury, limits the availability of this as an option for those needing housing urgently or on a low income.

There are significant pressures on Council and Housing Association homes for social rent, with around 4500 households on the Council's waiting list in 2022 and continuing to grow. This has seen a significant and sustained increase in numbers over the past 5 years, as have homeless applications, with no current sign of slowing and placing significant pressure to find enough homes for temporary and permanent rehousing.

Positive strides have been made in the last 5 years to increase social rented stock, however, the shortfall in homes required cannot be met in the short term. The availability of land and funding to do so are a continued focus. With very little land in Council ownership, there is heavy reliance on private developers bringing forward developments to enable the delivery of affordable homes. The ambition to increase the supply of accessible homes and the variety of affordable housing options available in East Renfrewshire, is an additional challenge.

The Right Homes?

There is significant demand on waiting lists for small 1 or 2 bedroom homes (75%), homes of 4 bedrooms or more for larger families, and from households with medical requirements who require a more suitable home. The most significant demand is for houses or flats with their own back and front door – more than two-thirds. This is a mismatch with the stock of social rented homes we have locally,



though is being partially addressed through the affordable new build programme. Purchase of second hand homes will continue to be used to target homes of size and type needed, and to meet additional demands through, for example, refugee resettlement programmes.

There are also a higher than average number of council homes that are flats (68%) and over half of homes built before 1964. Requirements for modern standards of living - and more recently the need for additional space to work, care and spend more time at home - add to the gap between demand and available homes. The need to achieve this, whilst also investing in our homes to meet standards for quality and energy efficiency, will require a significant amount of investment over the coming years.



Housing Emergency

On 11th September 2024, East Renfrewshire Council declared a housing emergency locally. We were the 12th local authority to do so, in addition to the Scottish Government itself. This is a reflection of the persistent shortage of affordable housing available to residents who need it locally, despite us delivering more than 470 new-build homes since 2018 through the LHS, which includes bringing forward the provision of 105 new properties in Maidenhill this year.

Added to the general shortage of affordable housing is the declaration by the Scottish Housing Regulator that several Scottish Councils are facing "systemic failure" of their homelessness services, and this includes East Renfrewshire. The main issue for the SHR is the use of hotel accommodation, which is deemed as unsuitable in most circumstances, and an absence of sufficient suitable alternative accommodation. More information is outlined in the following chapters on the issues we face, and the actions we are taking to respond to and mitigate these pressures.

Housing Need & Demand

The LHS needs to be built on a solid evidence base, and a key part of this is producing a detailed 'Housing Need and Demand Assessment (HNDA)'. The assessment estimates the number of new households who will require housing in the area over time. This is based on household projections and economic scenarios produced by the National Records of Scotland (NRS). The HNDA carried out for the Glasgow City Region identifies the housing requirements for each of the eight local authorities in the area.

Using this analysis, we can calculate if more housing will be needed in East Renfrewshire in the future. The Housing Need & Demand Assessment estimates the need for both affordable and market housing. It does this by looking at the number of projected new households and the number of existing households who will need additional housing and assesses their ability to meet local housing costs.

Based on our emerging HNDA3, Future housing estimates for East Renfrewshire identify a requirement for 5,876 new homes over the next 20 years, with around 700 of these needed for social renting, and a further 600 for mid-market rent or alternative affordable housing.

During the life of the LHS, a need for 1,545 new homes is estimated across East Renfrewshire.

Our baseline targets for the LHS 2024-29 will reflect these Housing Supply Targets when agreed and are discussed in more detail under Priority 1 and 2.

3. SHAPING OUR VISION

Informed by the evidence of local housing issues and working with partners and our local residents, a vision for East Renfrewshire's LHS (2024-29) has been developed.

East Renfrewshire residents can access a good quality home, within their wider community, that is affordable and meets their needs.

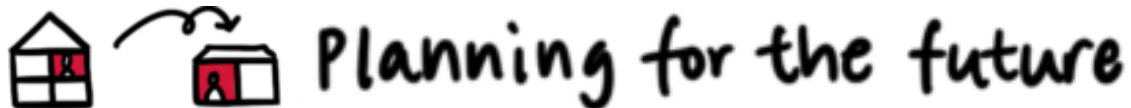
The LHS vision has at its centre our ambitions that everyone in East Renfrewshire has (both now and in the future):



What we mean by this is that:

- Those who need a home can find one within their wider community, at a cost they can afford.
- Homes are well maintained and of good quality.
- Residents can afford to live in their home comfortably; homes are affordable to run, warm and sustainable.
- People who need support to find a home, can access the right advice and services.

- Homes are designed to suit a lifetime of needs, and assist people to live independently at home.
- Communities are thriving, connected and welcoming.
- Planning for the future together can help us to achieve our long-term goals for modern, low carbon, digitally connected and sustainable communities.



Links to Other Plans and Policies

The LHS vision and priorities are driven by a range of factors including national and local priorities and strive to complement commitments in other plans and policies that have a housing related impact.

The Strategic Housing Investment Plan (SHIP) and Homelessness Rapid Rehousing Transition Plan (RRTP) are key delivery plans intrinsically connected to the overarching LHS, delivering on strategic housing priorities 1 and 3.

East Renfrewshire Local Development Plan 2 (LDP2)⁴ provides the existing framework for physical development of the local area. The emerging LDP 3 for East Renfrewshire is being shaped by the priorities identified at the regional and local level. In the Glasgow and Clyde Valley region partners work together to ensure a collaborative approach is taken to land use and housing planning through Clydeplan and the linked Strategic HNDA.

There are a wide range of other service plans and strategies shaping the delivery of local services and with which this LHS aims to fit. How we align with corporate priorities and with those of the HSCP are particularly important and we have worked with colleagues to ensure the LHS supports key plans relating to the needs of our residents.



- **East Renfrewshire Community Plan**
- **Fairer East Ren - East Renfrewshire Local Outcomes Improvement Plan**
- **East Renfrewshire Council Outcome Delivery Plan 2022-23 (onwards)**

⁴ <https://www.eastrenfrewshire.gov.uk/article/1166/Local-Development-Plan>

- **East Renfrewshire: A Place to Grow (10 year vision)**
- **Local Development Plan 2 (and emerging LDP3)**
- **Working Together for East Renfrewshire HSCP Strategic Plan 2022-25**
- **Local Child Poverty Action Plan 2022**
- **Get to Zero Action Plan**
- **LHEES**
- **Local Transport Strategy**
- **Active Travel Plan**
- **Local Action Plans**

4. EAST RENFREWSHIRE'S STRATEGIC PRIORITIES

Strategic Priority 1: Enough of the Right Homes to Rent or Buy, in the Places Where We Need Them

The Scottish Government vision is that by 2040, everyone has a good quality home that they can afford and meets their needs.

Increasing the supply of homes, and in particular affordable homes, across Scotland is a key national priority. This is driven by the "More Homes Scotland" framework.

This is underpinned by:

- A review of the Housing and Planning Delivery Framework (incl. National Planning Framework 4)
- The Affordable Housing Supply Programme – providing investment and the review of benchmark subsidies to support delivery of more homes.
- The Housing Infrastructure Fund – to help unlock delivery of challenging sites.



Housing & Planning Delivery Framework (HPDF):

The Housing and Planning Delivery Framework (HPDF) has been developed to gel housing and planning systems more closely, and assist in making the planning process quicker and easier on the ground.

HPDF focuses on 3 key areas to make this happen.



- Increase housing supply over the long term.
- Deliver a housing system which is more responsive to demand.
- Make improvements in housing affordability for the long term.
- Reduce housing market volatility.

Drivers & Targets

There are guiding principles and targets set out nationally through More Homes Scotland that we will reflect locally in our strategic housing plan. The **Key Targets** for More Homes are:

- The Scottish Government's target to deliver 50,000 new affordable homes by 2021, with at least 35,000 of these for social rent. ⁵
- A national commitment to delivering a further 110,000 affordable homes by 2032, of which at least 70% will be for social rent (and 10% in remote, rural, and island communities).
- £3.6billion committed from 21/22 to 25/26 to support delivery of these targets, of which East Renfrewshire has been allocated £37.5m towards our Strategic Housing Investment Programme (SHIP).



The **Key Principles** for More Homes also incorporate:

⁵ Over the five years from 2016-17 to 2020-21, there were a total of 53,936 affordable homes approved, 53,078 started and 41,353 delivered. Achievement of the national target was impacted by the COVID pandemic, and the 110k target will apply when the 50k is reached.

- Ensuring a 10 year land supply with flexibility to amend to make sure a pipeline of sites support delivery of the homes required in each area.
- Focus on developing infrastructure and the reuse of existing assets/ brownfield sites.
- Bringing homes into the affordable housing supply, E.g. empty homes, purchase off the shelf to address significant pressure for affordable housing in local areas.

The Housing to 2040 vision recognises key drivers for development in addition to ensuring there are enough homes to meet the need and demand across Scotland.

While creating and expanding communities, consideration also needs to be given to the sustainability of those communities in the longer term. Ensuring a mix of homes and a range of households can live there, whilst also providing necessary infrastructure to support employment, access to key local services and for recreation - is critical.

The **key drivers** are:

- Sustainable Communities: “20 minute neighbourhoods” should shape the development of homes, facilities and services⁶.
- Better Homes: Emphasis on design quality of homes and neighbourhoods to meet a range of needs, including development of accessible homes and housing solutions designed with future in mind.

Housing Need and Demand

The HNDA carried out for the Glasgow City Region identifies the housing requirements for each of the eight local authorities in the area, setting out the need for both affordable and market housing for sale and rent.

Future housing estimates for East Renfrewshire identify a requirement for 5,876 new homes over the next 20 years, with around 700 of these needed for social renting, and a further 600 for mid-market rent or alternative affordable housing.

During the life of the LHS, a need for 1,545 new homes are estimated across East Renfrewshire.

The HNDA is used to help with the setting of a ‘Housing Supply Target’ for the region and how this is proposed to be met across individual local council areas. The minimum housing land requirement will be informed by the finalised National Planning Framework 4. Expected funding available to support the build and acquisition of affordable housing will also influence overall agreed housing supply targets.

The regional HNDA 3 is in the process of being finalised, and next steps will be to consider targets for each council area in the region to meet identified housing requirements. This in turn drives clear delivery targets within the LHS and Local Development Plan. This considers the land required to enable the number of new houses of all tenures to be built in East Renfrewshire that are needed, and the number of affordable homes to be built and acquired to meet the shortfall in identified need and demand during the life of the LHS.

Who Lives in East Renfrewshire

⁶ The basic premise is a model of urban development that creates neighbourhoods where daily services can be accessed within a 20 minute walk

East Renfrewshire’s population is 96,060, made up of an estimated 46,039 males and 50,021 females. Figures show a population increase of 6.2%, or 5650 people, in the last 10 years. 20% of the population of East Renfrewshire fall into the 65+ age bracket and the 75+ age group will see a projected increase of 26.8% up to 2028.

The percentage of people of pensionable age is 19%, slightly higher than the Scottish average of 18% and percentage of people under 16 also slightly higher than the Scottish average, at 20% compared to 17%.

East Renfrewshire households are also projected to increase by 7.8% up to 2028, to 42,139 households, against an increase of 4.9% for Scotland as a whole. Over the next two decades the biggest proportional change in household type in East Renfrewshire, will be towards single adult households – this in part reflects the ageing population.

The percentage of the population falling into the most deprived banding, according to SIMD⁷ is just 1%, and the percentage of ERC’s population in the least deprived is 38%, which is the highest in Scotland. The localities where the most deprived live are prioritised through East Renfrewshire’s Community Planning Partnership and the relevant outcomes of associated plans, including the LHS.

Demand for key worker accommodation is not an identified concern, in part as the area does not host a major hospital, police station or university, however, we will continue to monitor this.

East Renfrewshire’s Housing Market

In 2021, there were 39,909 homes in East Renfrewshire, a 1.2% increase from 2020, and a 10.7% increase since 2001. In comparison the number of homes in Scotland overall increased by 0.8% between 2020 and 2021. The local area has extremely high levels of owner occupation and less than half the rented homes than the Scottish average, particularly in Eastwood. Two thirds of the land in East Renfrewshire is rural farmland but given the relatively small geographical area covered, this has little material impact on delivery or support.

Tenure	East Renfrewshire	Scotland
Owner Occupied	82.0%	59.2%
Private Rented	6.6%	14.2%
Registered Social Landlord	3.8%	10.8%
Council	7.6%	12.1%

Two-thirds of the population live in Eastwood, the remainder living in Lavern Valley. In contrast, three quarters of the social rented homes provided by the Council or RSLs are located in Lavern Valley. The majority of homes in Eastwood are privately owned. The majority of RSL stock in East Renfrewshire is owned by Barrhead Housing Association - 61.6% - with Hanover Housing Association at 18% the only other RSL owning more than 10%.

Around 240 Council homes a year (excluding new build) become available for relet to those on the waiting list. In stark contrast in 2022, there were 4435 households on the Council’s waiting list for housing, reflecting a significant and sustained increase in the waiting list for the past 4-5years.

⁷ Scottish Index of Multiple Deprivation (SIMD)



New build homes for social rent have accounted for some of this increase in demand, however the significant backlog of housing need in East Renfrewshire simply cannot be met by the turnover of new and existing homes that become available. What can be delivered in terms of additional affordable housing is a balance between homes needed, land and funding available, and the economy – currently significantly pressured in available finance, labour and inflation rates, all of which impact housing delivery.

Three-quarters of those on waiting lists for social housing require a 1 or 2 bedroom home, reflecting the rise in smaller households. Around 250 household needs a home with 4 or more bedrooms, a much smaller proportion of demand but a significant challenge given lack of social rented homes of this size for large families.

Aspirations reflect a modern standard of living being sought, and more recently driven by the need for additional space to work, care and spend more time at home. The most significant demand is for houses or flats with their own back/ front door – more than two-thirds.

However, the homes available currently do not match comfortably with that aspiration. Council stock is predominantly flats at 68%, and a much larger proportion than elsewhere in Scotland.

Private Rented Sector

The Private Rented Sector is very small, accounting for 6% of stock, and fairly limited in terms of availability, particularly as an option for those needing housing urgently or on a low income.

There are currently no Rent Pressure Zones designated within East Renfrewshire. However, we will continue to monitor this and may consider an application if the evidence determines it necessary. We are currently on the Scottish Government's stakeholder group considering rent control measures and are actively collecting rental data to allow us to monitor costs locally.

During the lifetime of this LHS, we plan to engage with both private landlords and tenants to gain a better insight into property condition, needs and their future intentions.

Alternative Affordable Housing Options

The local authority is exploring the need for and provision for alternative housing options such as Mid-Market Rentals (MMR) to help meet the needs of local people and give households more variation in choice. There is a recognition that for those in the middle of the market, i.e. those who cannot afford to buy on the open market and are lower in priority for available social housing, it is becoming more and more difficult to find a suitable option in East Renfrewshire.

We are currently undertaking research to determine whether the development of MMR is a feasible option for delivery in East Renfrewshire and could be tailored affordably to suit the local housing market and the income profile of local people.

Empty Homes

There are around 185 long-term empty homes in East Renfrewshire owned privately. We are currently working with the Scottish Empty Homes Partnership to develop an Empty Homes Framework for East Renfrewshire, which commits to identifying and understanding the challenges of local empty homes and outlining potential interventions that could be used to increase the supply for affordable housing and simultaneously reduce homelessness.

Target: Reduce the number of long term empty homes in East Renfrewshire

Self-Build

We recognise, through the LHS and the emerging LDP that self-build housing can play a role in increasing housing supply and housing choice, as part of a wider package of measures to secure greater diversity in the housing market, as well as helping to deliver the homes people want. However, groups and organisations who want to bring forward such developments face a range of challenges; in particular, they may struggle to access suitable land. In conjunction with Planning, we will explore any proposal if brought forward.

Affordability

Keeping social rents as low as possible is in focus, but will be harder to balance going forward with the cost per unit to build homes that meet people's needs and modern building and energy efficiency standards. The deliverability of our SHIP Programme will depend heavily on the market and affordability of new development.

The cost of buying a home is one of the highest in Scotland at an average of £225,000; with entry level housing for sale⁸ on average £145,000 and requiring around £25,116 deposit.

Household income data against house prices and standard assumptions on mortgage lending and deposit requirements suggests typical lower income households cannot afford to purchase property locally and those on an average (median) income households could only afford entry level priced properties.



Mortgage Shortfall for Lower Q Income Households buying Lower Q priced home	Sale Price	Deposit	Mortgage	Mortgage Shortfall
1st time Buyer	£138,000	£25,116	£112,884	£36,444
Home Mover	£138,000	£39,606	£98,394	£21,954

Just over half of house sales locally were to local residents with 37% of purchasers from the Glasgow region; the biggest proportion of those buying higher priced properties (39%). In contrast 62% of those buying the lowest priced homes were from East Renfrewshire. There is very little movement of buyers between Eastwood and Levern Valley.

⁸ Entry Level Housing is based on Lower Quartile house values, indicating the homes for sale locally which are most accessible to first time buyers and those trying to get on the housing ladder.

In illustration of age, type and value of local homes, in East Renfrewshire, 27% are Council Tax Band C or below, compared to 59% Scottish average; in contrast 56% of homes are Council Tax Band E or above while only 26% of homes in Scotland are E or above.

Consideration of the affordability of buying a home takes in mortgage, council tax, utility and running costs as a basic. Some will borrow to the edge of affordability to simply access housing, and the impacts of cost of living increases, inflation and interest rates place a significant pressure on already stretched households.

What You Told Us

The biggest priority for the LHS for those consulted (almost 60% of those who responded), was to ensure enough of the right homes in the right places in East Renfrewshire. The emphasis was put on building new homes – both private and affordable (specifically council housing); and for rent and sale.

Almost all respondents said in their experience it is more difficult than expected to find a home in the local area which is affordable to them, good quality and meets their needs. And nearly three-quarters (73%) cited a distinct lack of suitable housing options to rent and buy.



The pressure on waiting lists for social housing and competition for private homes for rent and sale, particularly for existing local residents needing to move, is viewed as very stark. Respondents told us that for those who need to move urgently – e.g. due to homelessness; unsuitable housing if elderly or disabled; or in an insecure living situation - finding a suitable home in the private sector is unaffordable, and there are simply not enough homes available from social landlords to meet demand in a reasonable timeframe.

The most important factors for respondents were that homes could be found in the area they required (location matters); and they could afford to run – just over 70% of respondents cited both.

During the completion of our Equalities, Impact, Fairness and Rights Assessment, it was identified that young people, families and those of those of working age are significantly affected by cost-of-living pressures. As such, actions taken will support the Scottish Government's Child Poverty Act (Scotland) 2017 in its ambition to meet targets en route to eradicating child poverty.

Looking to the types of homes that are required, and residents wish to see developed, the important factors were clear:

- ❖ A range of house types and sizes to meet the needs of smaller households and larger families;
- ❖ A good range of housing options to rent and to buy were needed for people of all income levels, and all stages in life.
- ❖ Homes should be affordable to run and energy efficient.
- ❖ In addition homes should have decent space standards and be digitally modern, so they can be adaptable to folks changing needs over time.

- ❖ The neighbourhoods where these homes are located should provide garden or green space access, and critically should have decent public transport links and community based services and infrastructure.
- ❖ Location matters in terms of finding available housing within their community or near family and other support networks.
- ❖ Better use should be made of vacant spaces within existing neighbourhoods, before greenbelt development is considered.
- ❖ Opportunities to downsize or move to a more suitable home should be considered, to create movement and allow a greater range of existing homes to become available.

Key Issues

- ! Demand for affordable homes significantly outstrips the supply, with waiting lists continuing to increase and despite a healthy newbuild programme.
- ! The profile (size and type) and location of existing affordable housing doesn't reflect demand in some areas, or needs such as for wheelchair housing, creating a larger deficit of available housing to meet demand.
- ! In addition balancing the demand for a suitable home from a range of priority groups, e.g. homeless people, disabled, elderly people, can mean longer waiting times than hoped for.
- ! Owner occupied homes make up the greatest proportion of homes in East Renfrewshire, but with some of the highest house prices in Scotland, this limits the options available to rent and buy for those on modest or low incomes.
- ! Land available, or which could be brought forward for housing development is not in council ownership, meaning a reliance on private developers and less control over when development happens.
- ! Better use could be made of existing homes and buildings (e.g. long term empty homes, households living in homes larger than they require).
- ! Balancing the cost of building new affordable homes with investment required in existing social rented homes to meet new standards and energy requirements will be an ongoing challenge in next 5 years.
- ! Young people, families and those of working age are adversely affected by high rent and housing costs in East Renfrewshire.

Local Targets

Our rolling local target for East Renfrewshire in the past 5 years has been an average of 45 additional affordable homes to be built or brought into the supply, or at least 225 homes overall. We also have a commitment that at least 10% of all new affordable homes should be built or adaptable to a lifetime of needs, including for wheelchair users.

Target: 10% of all new homes for rent and sale are built to wheelchair or adaptable standard.

Between 2017 and the end of 2022:

- ✓ 321 affordable homes were added to the East Renfrewshire housing supply.
- ✓ This includes new build homes for social rent; but also 24 homes purchased on the open market by social landlords or through the LIFT scheme; and 25 other affordable homes for sale built by private developers.
- ✓ An initial commitment to deliver 120 new Council Homes has been exceeded, with 179 new Council homes delivered by the end of 2022 and more in progress.
- ✓ Around 50 new affordable homes were built specifically to meet the needs of older or disabled people, and which are adaptable to a lifetime of needs.

Between 2024 and 2029:

Our **minimum target** will be to continue delivering 45 additional affordable homes per year on average over 5 years, with an aim to deliver the equivalent of 65 additional affordable homes per year for rent and sale across the lifetime of the LHS. 10% of these will be adaptable to lifetime needs or fully wheelchair adapted.

To achieve these targets we will continue to prioritise the delivery of new social housing through the Council and RSL partners across the lifetime of the LHS. However, we recognise the important contribution that acquisitions and other models of housing delivery can make in boosting provision in the immediate term to reduce significant pressure from waiting lists and homelessness.

To achieve this we will build on work to date with private developers, landlords and home owners to secure provision of other affordable homes for sale or rent to meet identified local needs, as well as with owners of long term empty homes to bring these back into use. This is in recognition of identified HNDA requirements for a broader range of affordable homes for rent and sale, in a local housing market dominated by owner occupation.

Encourage
developers to
to build homes
to meet
residents' needs



We must also set fresh targets for wheelchair accessible housing **across all housing tenures**, and this includes working with private developers to build for a range of household needs. The HNDA and LHS evidence will be used to influence Local Development Plan 3 to support these requirements and to inform development of an effective Housing Mix Policy for all tenures of housing.

Target: Deliver at least 45 additional affordable homes rent and sale p.a. with ambition to exceed this.

What We Will Do

1. Increase the number and range of homes available, which are affordable to rent or buy to meet a range of local needs. Including:
 - Review the housing land supply, to ensure adequate developable land to meet identified need and demand for new housing through the annual Housing Land Audit and forthcoming LDP3.

- Support the provision of digital infrastructure as an integral part of new residential development.
- Proactively identify sites and projects for delivery of affordable housing to achieve a robust future investment programme.
- Identify options for delivery of a range of new housing to rent and buy that enables movement around the local housing market for households at different life stages.
- Work with private landlords to understand East Renfrewshire's future private rental market and its role in meeting housing need.
- Work in partnership to develop innovative proposals, which repurpose key brownfield land and town centre spaces, using place-making principles.
- Use 20 minute neighbourhood principles to guide the location of new housing to sustainable locations, ensuring access to critical amenities such as school, transport and health services.
- Monitor the impact of cost of living pressures on young people, families and those of working age, and respond where appropriate.

2. Support a well-functioning local housing system by making best use of existing housing, and enabling households improved opportunities to move to suitable housing.

- Develop an Empty Homes Strategy with the aim to ensure that best use is made of long term empty homes locally.
- Review local social housing allocation policies to meet the most critical needs, whilst creating movement in the housing stock.
- Development of a robust and accessible scheme for mutual exchanges across social housing partners, to support best use of existing homes.
- Use 'buy back' schemes to tackle significant shortfalls in affordable housing of particular size, types and locations, and to avert homelessness and support resettlement schemes.

Strategic Priority 2: Homes that Meet a Lifetime of Needs, Supporting Residents to Live Independently

The Scottish Government's ambition is that by 2040 everyone has a good quality home that is amongst other things accessible and fits their needs.

Relevant commitments from **Housing to 2040** include⁹:

- Review Housing for Varying Needs;
- Increase the supply of accessible and adapted homes;
- Improve choice for younger disabled people;
- Introduce National Planning Framework 4;
- Introduce new building standards to underpin a Scottish Accessible Homes Standard which all new homes must achieve;
- Streamline and accelerate the adaptations system;
- Provide help to older and disabled home owners who want to move to a new home that better meets their needs;
- Embed a person-centred approach, aligning housing support with social care services;

The aim for Scotland to have a housing system that is dynamic and resilient enough to respond to future change will be critical in addressing challenges such as:

❖ *An ageing population;*

⁹ <https://www.gov.scot/publications/housing-2040/>

- ❖ *Changing needs of households over their lifetime;*
- ❖ *More choices for independent living and remaining within the community*
- ❖ *Reshaping demand on the health and social care system.*

Health and Social Care Partnership (HSCP) Strategic Plan¹⁰

The Public Bodies (Joint Working) (Scotland) Act 2014 brought together NHS and Local Authority care services under one partnership, known as the East Renfrewshire Health & Social Care Partnership. Further information on the integration scheme, delegated services and responsibilities are available on request or can be found online¹¹.

East Renfrewshire Health & Social Care's third strategic plan covers the period 2022 to 2025 and sets out a series of joint strategic priorities for health and social care such as supporting people to living independently and well at home, supporting better mental health and wellbeing, and ensuring access to high quality local health care services.



- Working together, with children, young people and their families to improve mental and emotional wellbeing
- Working together, with people to maintain their independence at home and in their local community
- Working together, to support mental health and wellbeing
- Working together, to meet people's healthcare needs by providing support in the right way, by the right person at the right time
- Working together, with people who care for someone ensuring they are able to exercise choice and control
- Working together, on effective community justice pathways that support people to stop offending and rebuild lives
- Working together, with individuals and communities to tackle health inequalities and improve life chances
- Working together, with staff across the partnership to support resilience and wellbeing
- Protecting people from harm

Housing, Health and Social Care services within East Renfrewshire work closely together to ensure that the strategic priorities of both the HSCP Strategic Plan and the LHS are aligned, through the Housing, Health & Social Care Strategic Group, which feeds to both the Council and the Integrated Joint Board.

¹⁰ https://eastrenfrewshire.gov.uk/media/7569/HSCP-Strategic-Plan-2022-2025/pdf/East_Renfrewshire_HSCP_-_Strategic_Plan_2022-2025.pdf?m=637847662804030000

¹¹ https://www.eastrenfrewshire.gov.uk/media/7035/East-Renfrewshire-Integration-Scheme-2018-Update/pdf/East_Renfrewshire_Integration_Scheme_-_2018_Update.pdf?m=637704037531600000

A key priority for East Renfrewshire is that residents can live independently for as long as possible, regardless of tenure, and that the different housing needs of people across the area are being met. This requires a well-functioning housing system, with high quality, sustainable homes that are able to meet a wide range of people's needs.



This Local Housing Strategy strategic priority aims to take account of the range of housing needs and housing related support requirements of particular groups of people living in East Renfrewshire, working in partnership with the Health and Social Care Partnership (HSCP) and other social housing providers, as well as other partners and the local community.

Housing Support

Appropriate housing support is essential to ensuring that people are able to live independently for as long as possible. Many people with particular needs do not require specialist housing and can live safely and independently in their own home with some additional support.

The population receiving support is diverse, with wide-ranging needs and circumstances, and this must be reflected in the type and range of specialist provision provided to individuals and households. It ranges from low level assistance for people with mobility needs and frailty to more intensive and personalised supports that enable people with particular needs related to their capacity for sustaining a housing option.

In general, there are no specific property related factors and supports can be provided across all dwelling and tenure types. However, not every home may be adaptable to meet the current and future needs of existing households. A proportion may require a move to an alternative, more suitable home.

Planning for, and responding to the housing and support needs of these groups requires a joint approach by housing providers, the HSCP and other partners. As an example, housing support is often required to allow people to leave hospital and return home as soon as possible. Despite seeing increased hospital activity as we move out of the pandemic, the latest HSCP Annual Performance Update reports that, although there has been an increase in discharges with delay, East Renfrewshire's performance for delays remains amongst the best in Scotland.

Although we are seeing increasing numbers of households and individuals with conditions associated with ageing and frailty, we recognise that support needs are not always physical; an individual's mental health or addiction can have a significant impact on their ability to sustain their tenancy. We are working with our HSCP colleagues to improve our understanding of the range and extent of support needs to determine how we balance this extensive range of need with the limited availability of housing stock in East Renfrewshire.

Supporting People in their Local Community

The HSCP works together with people to maintain their independence at home and in their local community. Over 2022/23 they continued to support people to live independently and well at home, despite additional demand pressures on services due to more people seeking support at home as well as increased levels of frailty and complexity.

During 2022/23, they saw continuing pressure on Care at Home service with increased referrals and reducing capacity among partner providers.

Headline performance data includes¹²:

- 64.4% of people aged 65+ with intensive care needs (plus 10 hours) receiving care at home (up from 62% in previous year).
- 65% of adults (18+) receiving personal care at home or direct payments for personal care, as a percentage of the total number of adults needing care.
- 80.4% of adults supported at home who agreed that they are supported to live as independently as possible
- 89% reporting 'living where you/as you want to live'
- 48% of people with reduced care need following reablement / rehabilitation (down from 60% for 21/22 but up from 31% for 20/21).

Health Profile

The table below shows a snapshot from 2020/21 of the numbers of people in East Renfrewshire living with particular conditions.

Year	Dementia	Learning Disability	Physical / Motor / Sensory Impairment	Frail older people	Neurological conditions
2020-21	894	384	2,322	2,691	782

As the population of East Renfrewshire continues to age, there has been a corresponding increase in the number of people living with age related conditions. There were 894 cases of people with Dementia (who may also have other health conditions) in East Renfrewshire at the year-end 2020/21, an increase of around 31% of since 2017/18.

There are also increasing numbers of people with a variety of neurological conditions and increasing numbers of people with severe autism and autistic spectrum disorder related needs.

Planning for the current and future health and housing needs of our population requires joint working with partners. Together Housing, Health and Social Care services can work to identify emerging needs at an early stage and proactively seek out options, whether these involve new development, designation or adaptation of existing stock.



An Ageing Population

East Renfrewshire's population is continuing to age, with people living longer. 20% of the population of East Renfrewshire fall into the 65+ age bracket. By 2041, almost one quarter of East Renfrewshire is projected to be aged 65 or over, in line with Scottish projections.

¹² <https://eastrenfrewshire.gov.uk/annual-performance-report>

Older people who own their homes may have issues with affordability, maintenance and accessibility, therefore, helping older people to live independently at home involves partnership working with a range of services and agencies.

East Renfrewshire's Care & Repair Service is available to provide support and assistance to local residents who are older or disabled, through its adaptations project management service and the small repairs service.

Need for accessible housing

The estimated number of households in East Renfrewshire that have a need for accessible housing¹³ is:

- 2021: 4,100 households (equivalent to around 11% of all households)
- 2026: 4,300 households
- 2031: 4,500 households

There are estimated to be around 1,400 wheelchair user households in East Renfrewshire. Of these, the estimated number of households with an unmet need for fully wheelchair accessible housing is:

- 2021: 280 households
- 2026: 290 households
- 2031: 300 households

There are around 1,120 wheelchair user households who are most likely to need a range of adaptations to make their homes accessible, for example including wet-room conversions, level access, or ramps.

The residual 2,700 households requiring some form of accessible housing are likely to require a range of adaptations depending on need. Many of these households will require minor adaptations to make their homes accessible.



A key aim for this strategy is to work with partners and stakeholders to influence the mix of housing that is developed in East Renfrewshire to ensure that the local need for wheelchair and accessible housing across all tenures is recognised and taken into account.

It is also crucial that where wheelchair and accessible housing is being built it is designed to a high standard that is futureproofed and can be flexible to changing needs. We will take a collaborative approach to this with partners and other stakeholders, including residents with lived experience.

Target: 10% of all new homes for rent and sale are built to wheelchair or adaptable standard.

¹³ Accessible Housing Needs in East Renfrewshire 2022 – Report by Housing LIN

Housing Adaptations

The Scottish House Condition Survey (SCHC) records the proportion of households in each Local Authority that report requiring adaptations. This gives a broad indication of the number of people who think their home requires some form of adaptation to support independent living. The Scottish House Condition Survey 2019 indicated that 1.8% of all households in East Renfrewshire reported they may require adaptations for living in their own home, considerably lower than the Glasgow City Region average of 4.5%.

The SHCS 2019 estimates that across East Renfrewshire, approximately 4.6% of households where one or more of the members are Long Term Sick or Disabled (LTSD) feel they are restricted by the dwelling.

Local residents who are eligible and assessed as needing an adaptation to their home to make it more suitable for them are referred to Housing Services for the work to be carried out. Grants are available for homeowners to make this service more accessible. Where an adapted property we own becomes available for relet we will do all we can to ensure this property is allocated to a household with similar needs.

	ERC TENANTS		OWNERS / PRIVATE TENANTS	
	Major Adapts	Aids & Equipment	Major Adapts	Small Repairs / Handyperson
2022/23	96	215	59	1473
2021/22	47	143	49	1273
2020/21	16	45	23	587
2019/20	57	208	59	1119
2018/19	54	154	61	1571

Adapt existing homes for different needs

The Local Housing Strategy commits to reviewing the adaptations services we deliver to ensure that they are responsive, reflective of local need and support an early intervention and prevention approach, particularly as they relate to individuals with cognitive, neurodiversity and complex challenges.

Telecare

Telecare provision is increasing in East Renfrewshire with 3638 users in 2020/21 compared to 3167 users in 2019/20 – an increase of 14.9%. The greatest telecare provision is for users aged 65 and over at 89.7% while 46.2% are aged 85 and over. More and more, older people in East Renfrewshire are being digitally supported in their own home by the use of telecare and community alarms tailored to their individual needs.

Planning Ahead

Joint working between Housing, Health and Social Care services is essential to recognising emerging needs, both at a population and at an individual level, to allow planning for housing to happen earlier.

People's individual housing needs may change for a variety of reasons, including the following:

- People with physical challenges may need their property adapted to suit their change in need
- People with deteriorating neurological and other types of chronic deteriorating illnesses sometimes find it harder to adapt their current properties due to technical restrictions and therefore may need to move
- Younger people with complex needs in transition are looking to move out of the family home but they and their families generally want options within their current community – which can often be very challenging.
- People with mental health needs may be looking more for support & safety rather than physical adaptations.



Most people do not plan ahead in terms of their evolving housing or adaptation needs. Having early conversations with customers about their future needs and working with them proactively instead of waiting until a crisis occurs will be more efficient and improve wellbeing.

Ensuring we have a wide variety of good quality and consistent information and advice available will help customers to make realistic choices for themselves.

What you told us

During the consultation for the LHS, 95% of people who responded told us they were able to live in their own home independently but 45% of people told us they helped to care for someone else to allow them to live independently in their own home.

When asked what changes to the home would most help to retain independence, the most picked choice was level access bathing, followed by access to a garden or outdoor space and handrails. Access to safe outdoor space was seen as extremely important for mental health and wellbeing.

The cost of adaptations was seen as the most significant barrier to adapting a property to better suit need.

71% of people had given thought to their future housing needs. Need, space, suitability, affordability and independence were the main priorities that people considered when planning for future housing.

Factors around independent living and lifetime homes that are important to our residents include:

- ❖ There should be a stronger emphasis on homes that can suit a lifetime of needs
- ❖ The availability of more affordable options for those with disabilities should be given a higher priority
- ❖ Working *with* individuals and households to find solutions, not *for* them is very important
- ❖ Making good use of modern technology to enable resident to remain in their current home, where appropriate, should be explored
- ❖ Information and advice should be prepared by an appropriate agency (using specialist groups or charities where appropriate) and delivered consistently across East Renfrewshire

Key Issues

- ! Creating a more diverse range of homes to meet the needs of all households living in East Renfrewshire
- ! Developing design guides for housing for particular needs
- ! Developing innovative housing solutions for key client groups, including households with health issues and disabilities
- ! Designing adaptations services which are flexible and responsive to what people really need
- ! Planning ahead to reduce the necessity to make difficult decisions at a time of crisis
- ! Encouraging joint working across health, social and housing to improve service pathways

What We Will Do

1. **Work to ensure that wheelchair and accessible housing is designed to a high standard that meets local need**
 - Work in partnership with the planning service and developers to influence house building in East Renfrewshire so that it delivers a housing mix that meets existing residents' identified needs.
 - Ensure all affordable homes are built to the revised Housing for Varying Needs Standard, with an agreed minimum % of all new homes built to a wheelchair and adaptable standard over time.
 - Work in collaboration with partners to develop an East Renfrewshire prototype of new build design for lifetime needs.
2. **Work together to identify emerging needs at an early stage and ensure this influences planning around new development, rehousing and adaptations**
 - Together Housing, Health and Social Work partners work better together to share information and plan effectively to meet individual needs.
 - Work proactively to support households known to our services, and who are impacted by lifelong and limiting conditions, to plan ahead for their changing housing and support needs.
 - Review existing models of social housing designed for the elderly and others who require assisted living, to ensure they are fit for the future, with modern space technology and design considerations.
3. **Review adaptations services to ensure they are responsive, reflective of local need and support an early intervention and preventative approach**
 - Develop opportunities with partners for the delivery of assistive digital technology in social housing.
 - Review the range of adaptations that are available for people with cognitive, neurodiversity and complex challenges.
 - Consider how policies and budgets within the Scheme of Assistance could be updated to reflect growing requirements for accessible housing linked to cognitive and mental health needs, and children with complex needs.

4. Review the availability and quality of information and advice on offer to ensure service users and carers feel able to make choices for themselves, based on realistic options
- Review the availability of information and advice to ensure it is proactive and comprehensive and allows people to access it at an appropriate time.
 - Work in partnership to ensure that access to and delivery of advice and support is consistent and person centred.
 - Work closely with charities and other specialist organisations to gain expert advice.
 - Develop a planning ahead campaign to encourage residents to plan ahead in terms of their housing needs.

Strategic Priority 3: Working Together to Deliver the Advice and Support People Need, When They Need It



The Scottish Government's 'Housing to 2040' sets out a route map for housing provision that delivers a collective vision of what our homes and communities are striving to become and the action required to get there.

Section 2 of the document refers to affordability and choice in the housing sector and links directly with preventing homelessness and realising all citizens' rights to an adequate home.

The principles underpinning this are:

- The right to an adequate home and delivering equality
- Ending homelessness

- The rented sector (access, affordability, rights and standards)
- The housing market and home ownership (increasing housing supply)

Ending Homelessness Together

Scottish Government published the Action Plan for [Ending Homelessness Together](#) in 2018, informed by recommendations from the Homelessness & Rough Sleeping Action Group (HARSAG), as a shared direction towards ending homelessness. This was updated in 2020 drawing on homelessness evidence and reflecting developments related to Covid-19 and equalities.



Key areas identified for action include:

- Embedding a person-centred and trauma-informed approach in our service delivery by having a trauma-informed workforce.
- Promoting equality by developing better understanding of the needs and experiences of groups with protected characteristics, for example; risks, causes and pathways into homelessness
- Constructing policy with input from the 'real world' using current evidence from lived experience groups and employees delivering services on the front line.
- Using Personal Housing Planning (PHP) to ensure people received the support, information and advice they need and development of child wellbeing assessments to meet the shared requirements of parents and children.
- Supporting people who are digitally excluded and on low incomes to access equipment, data and training.
- Raise public awareness and challenge stigma for those households who are faced with housing crisis and accessing services.
- Preventing homelessness from happening in the first place as a primary goal for services and a key objective in policy and procedure. Good quality housing management service can have a positive impact on tenancy sustainment and implementing rapid rehousing will target prevention.

Drivers and Targets

Scotland has some of the most progressive homelessness legislation in the world, with successive Acts such as the **Housing (Scotland) Acts in 1987, 2001 and Homelessness etc. (Scotland) Act 2003**, embedding the powers and duties of Councils towards those facing homelessness. This has come with an increasing focus on **Prevention** of housing crisis in the first place. The aim is to eradicate homelessness in a modern society.

Most recently, the development of Rapid Rehousing Action Plans for each local authority area reflects the premise that a stable home is the most critical building block, around which required support can be built up to keep a household from homelessness or repeat housing crisis. East Renfrewshire will focus on a shift in culture where the starting position is that everyone can be 'tenancy ready' with the

right support; building on existing relationships with the Health and Social Care Partnership (HSCP), RSL's and other partners.

But often, people still find it hard to get the help they need to find or sustain a suitable home, and in turn to prevent housing crisis. This is significantly impacted in East Renfrewshire by a lack of suitable housing options available to people to find an alternative home, should they need to.

Increasing homeless presentations locally, and nationally, must also balance the need to find suitable settled accommodation with the need for adequate temporary accommodation. Both are largely taken from the same supply of homes, with some more traditional routes for emergency temporary accommodation, such as hotels and B&Bs, viewed as unsuitable and to be used minimally, if at all.

The Homeless persons (Unsuitable Accommodation) (Scotland) Order 2020 aims to reduce the time all households stay in unsuitable temporary accommodation to a maximum of seven days. This previously only applied to families with dependent children and pregnant women.



Advice around Housing Options also needs to be comprehensive, of good quality and accessible to all residents. The ability to navigate the range of services and advice available, is also important, to ensure people can self-serve effectively where they wish to. Or where people need more support to consider their options that this support is available, and the process is clear.

There are other forms of legislation that hold relevance, such as the Immigration and Asylum Act 1999, for households who are homeless but not eligible for housing assistance. Although not eligible for assistance under the homelessness legislation, asylum-seekers may be eligible for assistance under alternative social welfare legislation. There are also other programmes such as for those fleeing the conflict in Ukraine, to have access to accommodation while they require it.

East Renfrewshire's Homeless Service Re-design Project, which is ongoing, will shape services around an agreed 'corporate' approach to preventing homelessness. This means that all departments and partner organisations whose services relate to issues around homelessness are involved in the process of redesigning the service and delivering actions to help tackle homelessness. This is based on the agreement that homelessness is not just a housing issue.

As part of this Re-design, research has been carried out through a 'Lived experience Steering Group' facilitated by Homeless Network Scotland. Participants in the group included people using our services and our partner service providers, and the approach used to place those who use the service at the heart of the ongoing work. The Steering Group has been instrumental in identifying and providing the Council with potential solutions to homelessness, through their Culture of Care report. This will be laced through our service design.

Rapid Rehousing Transition Plan (RRTP)

The Rapid Rehousing Transition Plan (RRTP) is the planning framework for local authorities and their partners to transition to a rapid rehousing approach. Their core purpose is to plan how to redress the balance of housing options for homeless households and realign these to a housing-led approach.

East Renfrewshire's RRTP has 4 main objectives, as follows:

1. Increase focus on prevention

2. *Review current system for temporary accommodation*
3. *Review current system of housing support*
4. *Investigate the feasibility of a Housing First Pilot*

These RRTP objectives are closely aligned with the priorities of this LHS. The actions we have committed to taking on these issues are reflected in the LHS action plan.

Key Targets

Through the LHS we will use the following targets to guide our design and investment in services to achieve Priority 3.

- *20% reduction in households assessed as homeless due to successful prevention activity.*
- *Ongoing reduction in the length of time households are homeless awaiting rehousing.*
- *A year on year reduction in the average time spent in temporary accommodation for households who require it.*

What Do We Know – National and Local Picture

Homelessness is a growing concern for East Renfrewshire Council and its partners. An increasing number of households, both locally and from further afield, are presenting to the Council and other social housing providers when they find themselves in housing crisis. This, and the snowballing 'cost of living' intensifies current pressures for affordable housing and support services in our local area.

Significant increases on already pressurised local waiting lists in the last few years, means households are waiting longer to be offered suitable housing. This increases the risk for some households who find themselves faced with housing crisis and in need of emergency temporary accommodation. Length of stay in B&B and other temporary accommodation for homeless households has become much longer, despite an increase in accommodation being used for this purpose, and to avoid using unsuitable accommodation.

The future economic situation is looking bleak as households endure high energy costs and inflation on food and other costs of living pressures persist. This will be a tipping point for many households whose budgets may be already stretched. We must also factor in the heated local housing market and high rental costs associated with private renting, particularly in the Eastwood area, all of which are influencing and drive an upsurge in households needing quality affordable housing and homelessness support and advice. There is an increasing need for services that are informed, pro-active, person-centred and champion a prevention approach that will continue to support them through their housing journey.

Design homelessness services to better meet users' needs

The years of the Covid-19 pandemic were unusual, and it is still difficult to know if the trends seen between 2019/20 and recent years are likely to continue or how these trends will be affected moving forward.

Under Priority 1 we have discussed the general pressure for affordable housing, which impacts East Renfrewshire, with social housing waiting lists the highest they have ever been and demand for other affordable homes for sale or rent huge. Below, we highlight the issues facing those who are homeless or have a very urgent need for rehousing.



Homeless Presentations:

Homeless presentations in East Renfrewshire are on an upward trend, with an overall increase of 44% over the last 5 years. This can likely be attributed to limited housing options in the authority, then more recently wider issues in the economy and relating to the COVID19 pandemic.

Homeless Presentations	East Renfrewshire	Scotland
2022/23	445	39,006
	(+16%)	(+11%)
2021/22	378	35,230
	(+2%)	+3%
2020/21	372	33,792
	(+10%)	(-9%)
2019/20	339	36,855
	(+9%)	(+1%)
2018/19	308	36,465

Target: 20% reduction in households assessed as homeless due to successful prevention activity.

Local Connection:

The majority of presentations have a local connection to East Renfrewshire and over half of presentations were already residing in the area. However, changes to local connection provisions were introduced in November 2022 to suspend “local connection” in respect of homelessness. We are assessing the impact it is having on demand for housing within East Renfrewshire on an ongoing basis. It is clear though, that the removal of the local connection test is causing a rise in homeless presentations and so, an upward pressure on services.

Rehousing pressures:

A significantly increasing number of households are on a waiting list immediately prior to seeking homelessness assistance. 52% (233) of households were on a waiting list prior to making a homeless application in 2022/23 this has escalated since pre-pandemic 2019/20 (37%) and is more than double (22%) the proportion seen in 2017/18. This clearly reflects a lack of affordable housing options, most notably social housing, as a contributing factor to households presenting as homeless. It is likely telling

of households who are on social housing waiting lists falling into housing crisis before they ever receive a permanent offer of housing from these lists.

Historically, we do not see a particular demand from rural, Gypsy Traveller, Travelling Showpeople, or key worker households accessing housing advice and homelessness services, though, we will continue to monitor and report on these cohorts.

Target: Ongoing reduction in the length of time households are homeless awaiting rehousing.

Reasons for Homelessness:

In 2022/23, the most common reasons for households seeking homeless assistance in East Renfrewshire were:

- Being 'asked to leave' accommodation and this could be by family or friends.
- 'Dispute within household: violent or abusive'.

In addition, the next most common reasons were:

- Other action by landlord resulting in the termination of the tenancy'
- Dispute within household / relationship breakdown: non-violent

Reason for Application (Most Common) 2022/23	ERC No.	ERC %	Scotland %
Asked To Leave	121	27%	26%
Dispute Within Household: Violent or abusive	94	21%	12%
Other Action Taken by landlord resulting in termination of tenancy	63	14%	9%
Dispute within household: Non violent	56	13%	21%

Reasons for failing to maintain previous accommodation:

Increasing numbers of homeless households are disclosing 'mental health' as one of the reasons for failing to maintain their previous accommodation. Most recently (2022/23), mental health was cited in 38% of presentations in East Renfrewshire; an increase from 22% in 2017/18. We know that health and wellbeing advice is an important factor in housing advice and over half of all respondents (54%) in our public consultation highlighted the need for this too.

Those citing the reason for homelessness is 'not to do with the applicant household' can fluctuate, but was mentioned in 38% of applications in 2022/23.

Presentations with 'criminal/antisocial behaviour' cited as one of the reasons for failing to sustain a tenancy were 21% in 2022/23, and remaining higher than pre-pandemic levels. In our recent public consultation, over three quarters (78%) of consultation respondents rated 'safe communities with low levels of anti-social behaviour' highly when we asked 'What should local communities look like?'

Who is facing housing crisis?

Although the majority of those who approach the homeless service come from ‘White Scottish, other British’ backgrounds (80%) - other ethnic minority groups made up around 19% of homeless applicants in 2022/23. With 1-2% of applications having a ‘not known’ ethnic group return. This is a higher percentage than the make up of the general East Renfrewshire population. The 2011 Census figures show that 7.1% of East Renfrewshire’s population is from a minority ethnic group.

‘Single person’ households remain the most common presentation type. In 2022/23, single households made up 56% of homelessness applications. We have seen an increase in the number of ‘single parent’ homelessness presentations in recent years, up from 19% in 2019/20 to 24% in 2022/23. Evidence shows that both of these groups have households who re-present to homeless services within a year.

A small but growing variation of household types seeking homelessness assistance include ‘Couples’ representing 6.29% of applications, the highest record of this type in the last three years. ‘Couples with children’ shows a similar pattern - 8.54% in 22/23 up 2.01% from 21/22.

The number of children included in applications has been increasing for the last 4 yrs. In 2022/23 there were 278 children, compared with 246 in 2021/22 and 169 in 2019/20. This may be in part due to the increase in applications, but it may also be an indication that more and larger families are requesting assistance in East Renfrewshire, some of these we know have household members who have disabilities or other complex housing needs.

Applications:	2018/19	2019/20	2020/21	2021/22	2022/23
Total number of children	200	169	182	246	278
Total number of adults	347	403	419	464	555
Total	547	572	601	710	833

The age profile of applicants has remained consistent in terms of percentage of presentations over the last five years. Almost three quarters of households being in the ‘26-59’ age range in 2022/23. The average age of homeless applicants is 37 years old over the period 2019-22.

The number of younger people under 25 experiencing homelessness in 2023/23 was around 20% of all applications. In many cases the reason for failing to maintain accommodation is “being asked to leave by family/ friends” and presents an opportunity to prevent homelessness “up-stream” by providing advice and prevention services (e.g. mediation) to this group at an earlier stage.

Our Equalities, Fairness and Rights Impact Assessment supports this, noting that young people (along with families and those of working age) are adversely affected by rent and housing cost. We will take steps to gather more evidence to understand this emerging picture and allow us to target advice on housing and support issues.

Rough Sleeping

East Renfrewshire does not typically see rough sleeping as it is often perceived, i.e. sleeping on the streets. We tend to find those who sleep rough migrate to Glasgow. When street workers engage with these clients they will liaise with our teams to provide assistance to them.

We can see a significant reduction in presentations from applicants who reported 'rough sleeping in the last three months preceding their application'. This made up 6% of presentations (against a high of 14% in 2019/20) and the number of applicants who slept rough the night prior to presenting at the service was 2.5% in 2022/23.

Accommodation Outcomes

The housing outcomes of homeless applicants in East Renfrewshire has not had any recognisable change in recent years. Though there is an upward trend in waiting list periods for homeless applicants Scottish Secure Tenancy (local authority or RSL tenancy) continues to be the most common outcome at 56% in 2022/23.

Private rented tenancies account for 3.3% of outcomes in 2022/23, which is relatively low, and could be telling of wider issues in utilising this sector more to meet needs. Rent levels across the private rented sector can make this tenure an unaffordable option for an increasing number of households. Greater Glasgow has seen cumulative increases in average rents above the rate of inflation between 2010 and 2021 across all property sizes. This is a fundamental issue for Scottish Government in their forthcoming strategy, a 'New Deal for Tenants'.

10% of households 'returned to previous accommodation/friends as an outcome in 2022/23; this is a slight drop from the previous reporting period though a 5 % drop from pre-pandemic proportions.

The numbers who 'lost contact before duty discharge' in 2022/23 was 4.4% of cases and in 2017/18 2%. This could correlate with longer waiting times to receive an offer of permanent housing, with the notable waiting list increases that have occurred over this time. This is despite the biggest proportion of social rented homes becoming available targeted to homeless priority households through local allocations policies. Again, these outcomes point to the need for better advice and support to find a home, and prevent homelessness in the first place.



Temporary accommodation

There has been a notable rise in the use of temporary accommodation arranged by the Council in the last few years. During the pandemic this reflected the need for short term accommodation to keep people safe, and restrictions which slowed the movement of households through to settled accommodation. More recently this reflects sustained pressure and a lack of move on accommodation.

At the time of writing in 2024, the Council has up to 350 households accepted as homeless and awaiting an offer of accommodation, and approaching almost 200 households in temporary accommodation, including those in bed and breakfast. Note that these figures are for "households" and that the total number of individual persons affected will be substantially higher. The number of households in furnished temporary accommodation at the time of LHS publication end is 92 households - the highest recording in over 5 years.

The Council is also using over 130 dwellings for temporary accommodation plus B&Bs. This is up significantly from 98 temporary accommodation dwellings in August 2022, including those leased from other landlords, yet B&B usage remains too high, reflective of the continued pressures on services. There are cases where B&B is being used for longer than 7 days for a range of reasons, and our focus is on tackling that. This is deemed unsuitable accommodation generally, and B&Bs are unsuitable for certain households, such as families, on the whole.

The vast majority of those who are placed in temporary accommodation are single person households. But at the first quarter of 2024 there were 157 children in temporary accommodation, up from 48 at the end of 2022/23. Households with children made up 34% of total households in temporary accommodation at the first quarter in 2024.

On average, families are in temporary accommodation for longer than single people. This is due to limited choice and availability of suitable accommodation, for instance if they are waiting for a property in a particular location close to support networks or schools.

The implementation of East Renfrewshire's Rapid Rehousing Transition Action Plan (RRTP) is a key driver in modifying and reducing future use of temporary accommodation.

Target: A year on year reduction in the average time spent in temporary accommodation for households who require it.

Housing Support Provision

Section 32B of the Housing (Scotland) Act 2010 established a housing support duty for local authorities to conduct a housing support assessment for applicants who are unintentionally homeless or threatened with homelessness and that they have 'reason to believe' need the housing support services prescribed in regulations.

The Housing Support Services (Homelessness) (Scotland) Regulations 2012 ensures 'housing support services' include any service which provides support, assistance, advice or counselling to an individual with particular needs with a view to enabling that individual to occupy, or to continue to occupy, residential accommodation as the individual's sole or main residence. The form and duration of housing support will vary depending on the individual's circumstances and/or those of the people in the household

Housing Support	2021/22	2022/23
Assessments under the Housing Support Regulations	191	248
Support Provided under the Housing Support Regulations	75	121

The number of households being assessed under these regulations and being provided support as a result, has increased notably. This reflects a demand for support services, which are challenged to keep pace with need and demand. Our RRTP makes provision for the development of housing support services which will allow those affected by homelessness to become tenancy ready and aims to reduce repeat housing crisis.

Domestic Abuse

East Renfrewshire Council is committed to providing a proactive response to preventing and addressing Domestic Abuse, and the impact this has on the victim's housing and support circumstances. As part of this commitment, an enhanced Housing policy has been developed in partnership and will be submitted for Council approval shortly.

Prison Leavers

As a statutory partner of Criminal Justice, we uphold the SHORE standards rooted in the revised National Strategy for Community Justice (2022). The standards promote a nationally consistent approach in meeting the housing needs of individuals in contact with the justice system – this approach is person-centred, trauma-informed, and prevents homelessness at liberation.

Gypsy / Travellers and Travelling Showpeople

The needs of Gypsy / Travellers who live or migrate through East Renfrewshire, though low numbers, will continue to be monitored. There is no site provision or significant demand for this. We will work with neighbouring Councils to address emerging needs, and ensure our approach to managing encampments is in line with national guidance, and responsive to changing requirements.

Similarly, there is no identified site provision or demand in East Renfrewshire from the Travelling Show persons community, but we will continue to monitor this to ensure we can be responsive to changing requirements.

Veterans

East Renfrewshire Council recognises the sacrifice of the armed forces, veterans and their families. While the majority make an effective transition to civilian life there are a small number of veterans who face challenges.

On 5 August 2022, Scottish Government published a [refreshed action plan](#), which details how they intend to continue to take forward the 'Strategy for Our Veterans' in Scotland. The main objectives are:

- ensuring no disadvantage for service personnel, veterans and their families in Scotland accessing public services and support
- that Scotland is viewed as a 'destination of choice' for service leavers and their families
- providing visible Scottish Government support for the armed forces community

East Renfrewshire has a marginal number of enquiries from the veteran community and provides housing advice and support aligning with this Scottish Government strategy. We will continue to monitor the number of presentations from this group to inform future action.

Refugee programmes

With the ongoing monitoring of hosting arrangements for families fleeing Ukraine, we will continue to provide resettlement support service, and accommodation should this be required. Home Office programmes to secure dispersed accommodation for asylum seekers/ refugees and unaccompanied young people will also create competition for available homes within a really pressured East Renfrewshire market. We will monitor the impact on our waiting lists and the range of housing options available for everyone who requires them, while responding to our obligations.

What You Told Us

Those consulted for the LHS (almost 80% of those who responded), felt it more difficult than expected to find a home that meets their needs, is of good quality and is affordable in East Renfrewshire. This echoes the largest priority (Strategic Priority 1) which is placed on building new homes – both private and affordable – across our consultation.



Priorities for making it easier to find a home also centred on the ease and transparency of bidding for a Council home; ensuring much clearer information was available to applicants to show the properties that actually do become available. Respondents also felt that a closer look at the needs of those applying would help to deliver appropriate advice and assist in finding a suitable home more readily. This could be provided through a range of trusted sources.

73% of people felt there are not enough different housing options for people to buy and rent in East Renfrewshire, and this is reflected in the scale of waiting lists for Council and other social housing. 71% have thought about their future housing needs, but the biggest obstacle to planning ahead was the availability of homes locally that were suitable.

A significant element of feedback was around introducing options to encourage people to move to a more suitable social rented home in terms of size, location and facilities, through offering incentives for downsizers and supporting schemes for swapping homes. Recognition is given that tenants may not want to give up a long-standing home readily, but if the homes available to bid for were of better quality this may free up larger homes for families etc.

40% of respondents would not know where to go to access the help needed if they were at risk of homeless; and 14% were not sure. The accessibility of advice and support on housing options and when faced with homelessness, were a large factor in this response. Providing services in a range of ways is felt to be crucial including:

- ❖ Across locations; given poor transport links.
- ❖ Via digital as well as traditional contact routes, to cater for all circumstances.
- ❖ Ensuring the ability to speak to someone whether digitally, by phone or in person is not made more challenging by poor response times.
- ❖ That individual needs are considered – including language, disability and mental health – in the range of services offered.



Respondents would largely prefer to 'speak to an advisor in person' (62%), followed by 'on the phone' (31%); and by self-serving via the Council and linked websites (30%).

Almost all of those who responded in relation to housing advice and homeless felt housing options advice (98%) and financial advice (e.g. benefits or budgeting) (94%) were the most crucial types of advice and support that should be available.



70% also placed importance on health and wellbeing advice and supports, e.g. for those with addictions or mental ill health.

Overall, those providing advice and support should have a good level of knowledge and be able to signpost to specialist advice and advocacy services where customers required these.

Key Issues

- ! **Increasing demand on services:** East Renfrewshire Council continues to see a rise in the number of households approaching the homelessness service. This has had an impact on the demand for advice, temporary and settled accommodation, and for support services.
- ! **Good quality, accessible advice and support** is required at a much earlier stage, and it's important that information and signposting across partner agencies is consistent, and delivered using a caring and trauma informed approach.
- ! **Legislative Changes:** Changes in homelessness legislation have and will increase pressure on the service. For example, the increased reliance on Bed & Breakfast presents challenges to stopping its use where possible, or using for more than 7 days. Forthcoming removal of local connection may also increase local presentations.
- ! **Housing First:** Currently, there is no Housing First (or rapid rehousing) provision in East Renfrewshire but it is recognised that providing a tenancy first approach while developing personalised, open-ended, flexible support services could help people with complex support needs and a history of repeat homelessness.
- ! **Sustaining a Home:** Earlier preventative action is needed to support people to remain in their home, where a risk of losing that home is identified. This is two-pronged. Free, impartial advice and information needs to be available at an early stage for local residents, and promotion of what's available is crucial. Targeting support to a greater range of people than currently will also be important - including peer support, advocacy and the introduction of mediation services to strengthen relationships at home and prevent homelessness occurring.
- ! **Housing Options:** There are limited affordable housing options in East Renfrewshire and this has a huge impact. We need to maximise housing options available through the Strategic Housing Investment Programme (SHIP) to increase affordable housing, and open up discussion with private landlords and developers about local needs. Consultation has also shown that creating movement through local allocations policies and giving people incentives to move and swap homes, would be welcomed.
- ! **Temporary Accommodation:** We will continue review temporary accommodation services to ensure households are able to move on to a settled home system as quickly as possible, and work to eliminate extended use of unsuitable temporary accommodation.

- ! **Embedding a Preventative Approach with Residents:** A core feature of our LHS is “Planning Ahead” with residents across all aspects of housing. Where possible it is important that can plan for any changes in their life that may mean their current home needs to adapt or they need to move. We will develop a campaign to support this message.

What We Will Do



1. **Deliver accessible, comprehensive, effective and consistent housing advice and support to households.**
 - Work robustly with our partners to increase access to quality, accessible housing advice and support, including a “trusted expert” approach and independent advocacy where required.
 - Increase visibility of housing advice services in the local area, reducing barriers to support and providing earlier intervention.
 - Invest in continuous and progressive training for staff delivering housing advice services across East Renfrewshire to ensure knowledge is broad and up to date, and relevant across a range of circumstances.
 - Monitor the impact of cost-of-living pressures and respond where possible. Enhance housing option for younger people by improving the information we have on their housing needs and requirements, through targeted consultation.
2. **Embed a preventative approach to finding and sustaining a home, and supporting frontline services in delivery of this.**
 - Roll out digital capability that provides modern services and access to information for those seeking a home, or at risk of losing their home.
 - Improve joint working through a social landlords’ Neighbourhood Housing Officer Network to share knowledge of neighbourhood issues and local services, and target assistance to households at the earliest stage.
 - Deliver access to mediation services to help resolve household conflict placing people at risk of housing crisis, and to build healthy relationships.
 - Work with HSCP and other partners to target specialist support to young people and those with complex needs arising from addictions or mental health, which put them at risk of housing crisis.
 - Work closely with private landlords to monitor the impact of changing standards, requirements around rent setting and evictions, and the ongoing role of the private rented sector in providing a key housing option for local residents.
 - Limit the impact that homelessness has on specific groups identified in the Equalities, Fairness and Rights Impact Assessment such as young people, families and those of working age by ensuring appropriate temporary and settled accommodation and support services are available.

3. Deliver a redesign of homelessness and housing allocations services which reflects the expressed needs of service users and other stakeholders.

- Use proactive engagement with service users to obtain essential feedback, and support continuing development of services through a “Service Design” approach.
- Develop a trauma informed approach amongst staff dealing with service users, which prioritises a “Culture of Care”.
- Develop an effective and independent peer support service for households faced with homelessness.
- Simplify existing social housing allocations policies and processes for customers to make them easier to understand and navigate, provide transparency in decision making, and support clearer expectations.

4. Remodel temporary accommodation options to meet demands from households facing crisis, or requiring proactive resettlement.

- Work with HSCP to deliver rapid access accommodation to reduce reliance on B&B, and meet the requirements of the unsuitable accommodation order.
- Pilot a small Housing First service with wrap around support for those households facing repeat homelessness and with the most complex needs.
- Ensure our approach to rehousing homeless households minimises time in temporary accommodation, and supports a range of options for securing appropriate settled accommodation.

Strategic Priority 4: Good Quality Homes (and Neighbourhoods), Improving Standards across East Renfrewshire

The Scottish Government’s publication ‘Housing to 2040’ states an ambition that, “All homes have to be good quality, whether they be new build or existing, meaning everyone can expect the same high standards no matter what kind of home or tenure they live in.”

Currently, Social Housing (both Council and Registered Social Landlord homes) has to be compliant with the Scottish Housing Quality Standard (SHQS). Privately homes have to meet conditions determined by the ‘Tolerable Standard’, which lists a number of regulations relating to the state of repair, facilities, sanitation, safety and preventative measures. The ‘Repairing Standard’ places further obligations on private landlords, including guaranteeing the safety of any furniture, fixtures, fittings or equipment in the property which is provided by the landlord.



A new cross tenure housing standard will replace both SHQS and the Tolerable Standard. Exact details around the content and timeline for this are currently unclear but it is anticipated that the new standard will begin to be introduced in the lifespan of this LHS.

Social Housing

Since its original introduction in 2004, the SHQS has provided a set of criteria that properties in the Social Rented Sector must adhere to. These criteria are categorised into five groups; compliance with

the current tolerable standard, free from serious disrepair, a requirement to be energy efficient, the availability of modern facilities and services and a requirement to be healthy, safe and secure.

Changes to the SHQS requirements around electrical certificates meant that for the period 2022/23, East Renfrewshire Council's SHQS performance was recorded at 59.2%. This was considerably lower than our reported figures from 2017-2021 which ranged from 97.2 – 97.9%. Along with most other local authority landlords in Scotland, East Renfrewshire Council have been working to improve this, with updated certification now being completed in some of the 953 homes identified in 2021 as requiring renewal as well as in others which are now approaching their required renewal date. This work has resulted in an improved level of SHQS compliance to date this year, and we will continue to build on this to return to our previous levels.

There are 6 Registered Social Landlords operating in East Renfrewshire, whose reported SHQS compliance among their entire stock currently ranges from 81.4% - 99.6%.

The vision for housing stock outlined in Housing to 2040 is ambitious and will require significant and ongoing targeted investment. As part of the work on reviewing our Asset Management Plans we will proactively consider options for rebuild or remodelling of housing stock which cannot meet modern standards, or where the cost to do so would be prohibitive, working closely with our tenants.



Target: Social Housing compliance with property condition standards is maximised year on year.

Private Housing

Data relating to owner occupied and private rented housing is more difficult for local authorities to compile. The most recent data from the Scottish House Condition Survey estimates that 1.3% of private properties in East Renfrewshire are below the Tolerable Standard, which is below the Scottish average. However, given the cost of living crisis, we estimate many more households may be struggling to manage essential repair and maintenance works. A significant number of these households may also be elderly or on a fixed income, or vulnerable in terms of age, economic position or health. There is a potential risk that private landlords will struggle to maintain their properties and may leave the market.

Throughout the period of this LHS we will work to gain a deeper insight into the condition of private housing, both owner and rented, to allow us to target advice and support to where it is most needed.



We are aiming to profile our private rented stock to gain insight into their condition as well as their potential usage going forward. We will also look to engage with the owners and residents of these homes.

Where it becomes apparent that homes in the private rented sector fall short of the Tolerable Standard, we will work with the landlord to help them bring it back up to standard. Failing this, and depending on individual circumstances, we may use available powers to place an order on such homes obliging the owner to make the necessary repairs or potentially resulting in their suspension from use or closure.

There may be residents whose homes currently meet the Tolerable Standard but may not in the future. We will launch a 'Planning Ahead' campaign to encourage and support owner occupiers and private landlords to better prepare for the future investment required in their home.

Target: Establish a reliable baseline for private property compliance with condition standards, to work towards improvements.

Scheme of Assistance

Our Private Housing Scheme of Assistance prioritises advice and assistance to owners to improve house conditions. It promotes the principle that homeowners have primary responsibility for maintaining their own homes. It also commits to improvement of homes in the worst condition by supporting owners where possible or through enforcement action as a last resort or where necessary. This could include issuing Works Notices and undertaking necessary repairs in default and recharging the owner or applying a Closing Order or Demolition Order.

Where the Council finds private landlords renting our properties below the required standard and those landlords fail to work with the Council to address the required issues, the Council will take appropriate enforcement action.

Through the Scheme of Assistance, East Renfrewshire Council can also advise on how to bring a home up to the Tolerable Standard and may, on certain occasions and resources permitting, provide assistance with repairs in homes designated as are below tolerable standard.

The Scheme of Assistance will be reviewed to determine what type of support can be given to improving standards within private sector housing, to help achieve emerging national standards.

Housing Renewal Areas (HRA)

Under the Housing (Scotland) Act 2006, Local authorities can also create a designated Housing Renewal Area (HRA) if a considerable number of homes within close geographical proximity are below standards or where homes' conditions are negatively affecting an area.

East Renfrewshire Council does not intend to proactively seek the designation of Housing Renewal Areas at present. The Council may, however, choose to utilise these powers if a situation arises in future that could be addressed most effectively through the designation of a Housing Renewal Area.

Compulsory Purchase Orders (CPO)

In certain circumstances, the local authority may seek permission from Scottish Ministers to authorise a Compulsory Purchase Order (CPO) where evidence shows there is a clear public interest in a proposal and any social, economic and environmental benefits outweigh the rights of the owner. Prior to this, the local authority will take steps to engage with those affected by the proposed development and normally agree a voluntary purchase offer, alternative options will also be considered. CPO's will be the option of last resort.¹⁴

¹⁴ [Compulsory purchase orders: core principles - gov.scot \(www.gov.scot\)](http://www.gov.scot/Topics/land/compulsory-purchase-orders-core-principles) [Compulsory purchase in Scotland: guide for property owners and occupiers - gov.scot \(www.gov.scot\)](http://www.gov.scot/Topics/land/compulsory-purchase-in-scotland-guide-for-property-owners-and-occupiers)

Empty Homes

The Scottish Government Strategy, **Housing to 2040**, sets out a vision of creating more affordable houses in the coming decades and brings the issue of empty homes to the fore.

In East Renfrewshire, it is estimated that there are currently 185 privately owned long-term empty homes (an increase of 28 properties since 2019) and equating to approximately 0.5% of the privately owned properties in East Renfrewshire. Figures suggest that numbers of empty homes are slightly lower in East Renfrewshire than across Scotland, where an average of 0.9% of all properties have been empty for more than 12 months.

We are currently working with the Scottish Empty Homes Partnership to develop an Empty Homes Framework for East Renfrewshire, which commits to identifying and understanding the challenges of local empty homes and outlining potential interventions that could be used to increase the supply of affordable housing and simultaneously reduce homelessness.

We have also created a post for an Empty Homes Officer, funded through the removal of the Council Tax discount and potential increased charges for long-term empty and second homes. The Empty Homes Officer will work jointly between Revenue Services and Housing Services to maximise council tax recovery and provide a support mechanism to owners of empty property with the aim of bringing empty homes back into use locally.

Target: Reduce the number of long term empty homes in East Renfrewshire

Improving Neighbourhoods

This strategy seeks to put communities and people at the centre and help to create safe and thriving sustainable communities. It aims to address cross-cutting core principles relating to empty homes, and to highlight the contribution of housing to safe and thriving neighbourhoods.



In planning for new development, and where possible in existing neighbourhoods, the council will be guided by the 20-minute neighbourhood concept and will aim to create places where people can live, work and learn in communities close to home, enabling people to live better, healthier lives and contribute to sustainability overall.

Providing opportunities for local communities to become more involved in the planning, development and enhancement of their places is central to the delivery of this local housing strategy. We will use place-making principles in the improvement of local neighbourhoods, in partnership with and to reflect the priorities local communities have identified for regeneration of their areas.

The Council is currently using a placemaking approach to develop Local Action Plans, working with local communities to identify improvements that people want to see in their towns and villages. Action Plans have been developed for each of the settlements within East Renfrewshire, with a list of priority options proposed by local residents. Local Action Plan Groups will be set up for each area to provide ongoing community input and oversight as any projects roll out.

MASTER PLANNING a holistic community approach with partners and residents

COMMUNITIES
to be
• **THRIVING**
• **RESILIENT**
• **SUSTAINABLE**

This strategy will support investment programmes and local initiatives which support welcoming, sustainable and connected communities. Participatory budgeting will be used to champion improvements aimed at improving sustainability and connectedness identified by our customers.

What you told us

The recent LHS consultation told us that improving the quality of homes and neighbourhoods should be a key concern for the LHS. A significant proportion of those consulted (71%) told us they were at least 'mostly happy' with the quality of their current home.

When asked what issues are most important when thinking about the quality of a home the joint top choices were that **it is warm** and **is in a location I like**, putting **is in good repair** into third place.

A significant number of people (62%) stated that they are prevented from carrying out improvements to their home due to the cost.

Looking at the quality of homes and neighbourhoods, factors that are important to people are clear:

- ❖ Social rented homes should be of a good quality and maintained effectively and timely
- ❖ There should be recognition that some households are struggling to finance repairs and maintenance for their homes in the current economic climate
- ❖ Access to a garden area or other outdoor green space is very important to people, even to those living in smaller properties
- ❖ Modern technology should be explored and used effectively, both to tackle property issues that may affect the health of a resident, such as dampness, and to ensure better digital connectivity.
- ❖ Communities should be safe, with low levels of antisocial behaviour and good reasonable access to local services and amenities
- ❖ Local residents take pride in their communities and want to be able to influence improvement works and regeneration.

Key Issues

- ! Higher than average levels of owner occupation with an ageing population, and a good proportion of owners therefore on a fixed or lower income.
- ! The proposed national cross tenure housing standard will drive up the requirement for investment in homes across the area by social and private landlords as well as home owners.
- ! There are gaps in knowledge in the information available on the condition of private sector homes, with this information critical to identifying areas of concern and targeting available advice and support.
- ! Increasing homeowner support is expected to be required to ensure investment in repair and maintenance in homes across East Renfrewshire.
- ! The targets set and investment required may change private landlords' future intentions for letting their homes, and we need to understand more about what this might look like.
- ! Skill and labour shortages in the trades and construction industry post pandemic, and as a result of Brexit, significantly challenge the ability to progress home improvements, even for those wishing to invest.

- ! Refresh our understanding of what local communities need to provide a thriving, resilient and sustainable environment to live in.

What We Will Do

1. **Maximise standards within social housing locally, in line with national targets for housing quality and energy efficiency**
 - Review our asset management plans to prioritise available investment towards quality, safety and future of existing social rented housing, and compliance with the Scottish Housing Quality Standard.
 - Proactively consider options for rebuild or remodelling of socially rented housing stock which cannot meet future standards, or costs are prohibitive to do so.
 - Use modern technology to enable investment in homes that face issues that most impact the health of households, such as condensation and dampness.

2. **Gain improved insight into the condition of privately owned and rented homes, to guide services and support required locally to achieve cross tenure housing standards**
 - Improve the information we have about activity in the private rented sector as landlords consider future investment in their homes, as well as the profile of households living in the sector.
 - Review our Private Sector Scheme of Assistance to determine what type of support can be given to improving standards within private sector housing, towards emerging national standards.
 - Launch a “Planning Ahead” vision for housing in East Renfrewshire which includes encouraging and supporting owners and private landlords, to plan for future investment required in their homes.
 - Use the outcomes of targeted condition surveys to establish private homes which are below minimum standard, and where necessary use enforcement powers to ensure homes are fit for use.

3. **Support investment programmes and local initiatives which support welcoming, sustainable and connected communities**
 - Undertake an options appraisal to consider homes in mixed estates that cannot currently be made fit for the future, because they are costly or difficult to modernise, and develop a multi-tenure plan in partnership with key stakeholders.
 - Use place-making principles in the improvement of local neighbourhoods, in partnership with and to reflect the priorities local communities have identified for regeneration of their areas.
 - Work in collaboration with partners and local communities to implement the place-making local action plans.
 - Enable local communities to influence improvements in their areas through regular provision of Neighbourhood Inspections, Housing Surgeries and other robust engagement mechanisms.

- Support improvements championed by local communities which improve sustainability and connectedness, through participatory budgeting schemes for our tenants.
- Provide an increased presence in local neighbourhoods through our local Neighbourhood Housing Officer network, to help identify and address anti-social and estate management issues at an early stage.

Strategic Priority 5: East Renfrewshire's Carbon Footprint, Making Improvements to our Homes and Reducing Energy Usage

Modern
 Low Carbon
 Sustainable

A key aim of this strategy is that homes in East Renfrewshire are warm, energy efficient and affordable to heat. We want to ensure a good supply of modern, low carbon and sustainable homes.

Guiding principles that must be reflected in the strategic work for housing locally are set out in the Scottish Government's Energy Strategy and Energy Efficiency Route Map, which outlines a programme aimed at making Scotland's existing buildings near zero carbon. The route map sets out 2 main objectives:

1. Removing poor energy efficiency as a driver for fuel poverty;
2. Reducing greenhouse gas emissions through more energy efficient buildings and decarbonising our heat supply,



Carbon Reduction

Scotland's Route Map for Energy Efficiency outlines the following targets:

By 2032:

- 35% of Domestic Buildings Heat To Be Supplied By Low Carbon Technologies
- 15% Reduction in Domestic Buildings' Heat Demand Through Improvements To The Building Fabric

By 2050:

- Carbon Emissions From All Buildings in Scotland Will Need to Near Zero

Recent increases in fuel prices mean that the cost of heating a home using mains gas and other energy sources has increased significantly for all households. The Scottish Government has declared a Climate Emergency and set a target for a million homes to be converted to use zero emission heating by 2030.

We are very conscious that changing primary home heating fuel to a low or zero carbon option involves significant costs, which may not be offset by fuel bills, and need to look carefully at what actions we can take forward that are affordable and do not contribute negatively to fuel poverty.

Reducing carbon emissions and increasing the energy efficiency of our homes whilst also reducing fuel poverty requires innovation and commitment, as well as partnership working between local housing organisations and local communities.

Get to Zero



East Renfrewshire's Get to Zero Plan, that details how we will meet the targets set out in the Climate Change (Scotland) Act, such as the requirement of achieving net zero carbon emissions by 2045, will be published imminently. Improving energy efficiency, achieving ambitious climate change targets and tackling fuel poverty are inextricably interconnected, as improved energy efficiency in our homes reduces the quantities of harmful greenhouse gasses released and these homes will require less energy to heat, reducing the cost for the resident. The LHS links the wider work being carried out by East Renfrewshire Council on reducing carbon emissions with housing and fuel poverty.

Through the lifespan of this LHS, and working collaboratively with our Get to Zero partners, we will work to identify projects that improve the infrastructure for low carbon living across all tenures, with a particular focus on Council and other social housing.

Energy Efficiency

Scotland's Route Map for Energy Efficiency outlined that by 2040, all Scottish homes should achieve an EPC C (where technically feasible and cost effective). Energy Performance Certificates (EPCs) and EPC bands are calculated using the Standard Assessment Procedure (SAP) methodology¹⁵.

The Energy Savings Trust Home Analytics housing stock data gives properties in East Renfrewshire the following ratings:

EPC Ratings Across ERC (All Homes)		
	No.	%
A-B	3294	8.1
C	12816	31.5
D	17404	42.8
E	5751	14.1
F-G	1302	3.2
Unknown	92	0.2
Total	40659	100.0

This suggests that around 60% properties in East Renfrewshire require energy efficiency measures to allow them to meet the EPC C target. Around 17% of properties fall into EPC bands E, F or G.

Housing to 2040 set out the Scottish Government's commitment to bring forward, or consult on bringing forward, increased targets for different housing tenures.

- The number of social rented homes achieving EPC B by 2032 to be maximised (to be confirmed by Scottish Government).
- All owner occupied homes to reach a minimum level of energy efficiency (equivalent to EPC C) by 2035 (where technically feasible and cost effective).
- Private rented homes (where technically feasible and cost effective) to reach EPC C by 2028.

EPC Breakdown by Tenure					
	A-B	C	D	E	F-G
Registered Social Landlord	10.5%	76.8%	10.1%	2.2%	0.4%
Local Authority	16.3%	43.6%	35.2%	4.3%	0.5%
Owner Occupied	7.2%	28.1%	45.1%	16.0%	3.7%
Privately Rented	6.5%	35.1%	43.5%	12.1%	2.8%
All	8.1%	31.5%	42.8%	14.1%	3.2%

¹⁵ <https://www.gov.uk/guidance/standard-assessment-procedure>

The table above shows Energy Savings Trust Home Analytics housing stock data that highlights the enormity of the task that needs to be carried out to meet Scottish Government targets.

Currently 16.3% of local authority homes achieve EPC B, leaving more than 80% requiring upgrading in the next 10 years. 65% of owner occupied homes in the area may require upgrading by 2035 and more than 50% of privately rented homes by 2028.

EESHS

The Energy Efficiency Standard for Social Housing (EESHS) was introduced to improve the energy efficiency of social housing in Scotland. The EESHS was introduced in 2014 and set a first milestone for social landlords to meet for their homes by 31 December 2020. A second milestone (EESHS2) was set asking for social housing to be as energy efficient as practically possible by the end of December but is currently on hold. The Council is making good progress towards EESHS with over 98% compliance.



The Scottish Government are consulting on proposals for a replacement standard, currently known as the Social Housing Net Zero Standard (SHNZS). This includes a proposal for a fabric efficiency rating (which focuses on the amount of energy for heat consumed by a property) measured in kWh/m²/year as well as a requirement to replace polluting heating systems with a clean heating alternative by a backstop date of 2045. We are currently developing a response to these proposals and will continue to monitor developments and take steps to prepare for its potential implementation.

Energy Efficiency Scotland: Area Based Schemes (EES:ABS)

Over a number of years the Council has used available Energy Efficiency Scotland : Area Based Schemes (EES:ABS), or equivalent funding, to improve our tenants homes and support other households in mixed blocks to improve the energy efficiency and running costs in their homes. Since 2013/14, around £900,000 per year has been made available for use in local programmes.

However in the last few years it has become more challenging to maximise spend through this budget, in particular as the regulations associated with the funding have dramatically reduced the eligible owners who can participate in works programmes, and less assistance is on offer (e.g. contributions can now be up to £5,000 from an owner).

The Council promote draw down of other funding streams to complement the work through EES:ABS, such as LA Flex funding. This allows private contractors approved to work in the area, to offer additional measures to home owners in areas where current or previous EES:ABS programmes have taken place. If they meet the eligibility criteria set out these owners can get support for a range of measures, based on what their home requires.

From 2019-2022 LA Flex funding allowed:

- 3300 energy efficiency measures installed
- 1500 properties to benefit from improvements
- Measures included insulation of loft, cavity wall, internal and external and underfloor areas, and boiler replacement

LHEES

As per our obligation from the 2022 legislation, East Renfrewshire Council has in 2024 produced and approved a Local Heat and Energy Efficiency Strategy and accompanying development plan setting out a long term, place based approach to reducing emissions from buildings and tackling fuel poverty by identifying a solution tailored to the local area.



Our strategy has four main outcomes:

- **Outcome 1: Homes and buildings in East Renfrewshire are as energy efficient as possible;**
- **Outcome 2: Heat solutions are delivered to meet 2045 Net Zero targets and tackle fuel poverty;**
- **Outcome 3: Investment and grant funding is secured to deliver Net Zero projects; and**
- **Outcome 4: East Renfrewshire Council supports property owners to improve heating solutions.**

Led by data, LHEES has identified six priorities which will develop our Delivery Plan and help us to meet these four outcomes and those of the LHS. They are:

1. Explore the potential for Heat Network Zones around Eastwood Park and Barrhead Main Street. Potential exists in properties within these localities for anchor loads and there is sufficient heat demand. Most buildings (although not all) in the Eastwood Park zone are Council owned. Barrhead also has potential for anchor loads. Different Heat Network methods are being considered but in both zones, significant grant funding will be needed.
2. Ground Source heat pumps for socially rented properties. Spaces have been identified which show potential for small scale Heat Networks, where there are properties which are heat pump ready.
3. Increase levels of cavity wall insulation in the private sector.
4. Improve Energy Efficient Scotland: Area Based Scheme uptake. This has not been well utilised to date by homeowners due to the level of private funding contributions required.
5. Deliver improvements for non-domestic council properties.
6. Determine more appropriate solar thermal and solar PV installations. The council will take a role to direct householders to any available funding.

This is an ambitious strategy, with over 42,000 buildings in scope – nearly all of which will require some form of energy efficiency improvement over the course of the next 20 years. As the Council has the biggest influence over our own buildings; housing, schools and leisure centres, where heat demand is greatest, these buildings will have priority.

However, ideally every property should have affordable, reliable, net zero heat. However, this will be at significant expense with an estimated cost of £10.7bn in the Glasgow City Region to update private properties alone. This will not only require funding but collaborative working between the Council, Scottish Government and Scottish Power Energy Networks and public bodies, including NHS Scotland, Scottish Fire and Rescue and Police Scotland.

As previously mentioned, our LHEES will aid us in achieving net zero by 2045, in line with national and local targets, but it will also help us to fulfil obligations in line with other policies and legislation, such

as the Heat Networks (Scotland) Act 2021, the new Heat in Buildings bill, and the proposed Scottish Housing Net Zero Standard.

Fuel Poverty

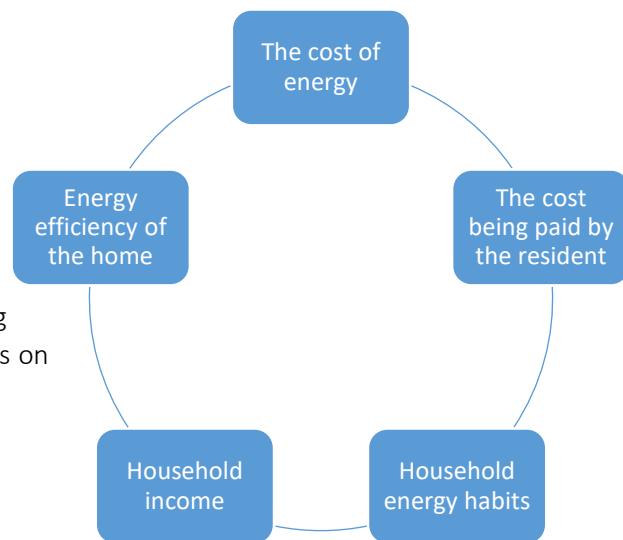
Addressing fuel poverty is a national and local priority, and local areas (Councils and their partners) are expected to adopt a joined up response to tackling this in their area.

In Scotland, fuel poverty is defined as having two elements. A household is considered fuel poor if:

1. After housing costs have been deducted, more than 10% (20% for extreme fuel poverty) of their net income is required to pay for their reasonable fuel needs; *and*
2. After further adjustments are made to deduct childcare costs and any benefits received for a disability or care need, their remaining income is insufficient to maintain an acceptable standard of living, defined as being at least 90% of the UK Minimum Income Standard (MIS).

We understand fuel poverty is driven by a combination of factors.

Rising energy prices (and affordability overall) are a critical issue at present but not something that can be influenced locally so concentration is on the remaining 4 strands.



Homes and households at risk of fuel poverty are not a single group and a range of circumstances can contribute to the risks faced.

- Low or fixed income
- Pre-payment meters
- No central heating
- Young households
- Single parents
- Most deprived areas
- Long term health conditions
- Poorly insulated homes

Targets

The Fuel Poverty (Targets, Definitions and Strategy) (Scotland) Act 2019 set the following targets:

By 2040

- no more than 5% of households should be in fuel poverty;
- no more than 1% of households should be in extreme fuel poverty; and

- the median fuel poverty gap of households in fuel poverty is no more than £250 (in 2015 prices before adding inflation).

These targets must be achieved nationally, but also within each of the 32 local authority areas to ensure parity for the population of Scotland.

Target: % of socially rented properties meeting Energy standards is maximised.

Target: % of new homes built to silver and gold building standards is maximised.

Local Data

Based on the most up to date local authority level data from the Scottish House Condition Survey¹⁶:

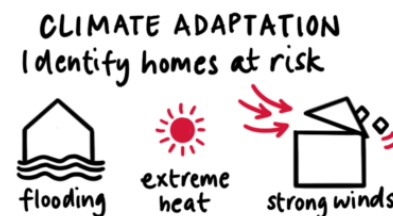
- 13% of households in East Renfrewshire are in fuel poverty; 7% of households are in extreme fuel poverty – these are both below the Scottish average.
- £650 Median Fuel Poverty gap¹⁷ – in line with Scottish average.
- 16% of the fuel poor were families; 36% of fuel poor were older households.

The figures presented are expected to be an under representation of local households currently in fuel poverty, given the economic pressures building over the last few years.

Recently published national level data¹⁸ records that in 2022 an estimated 31% (around 791,000 households) of all households were in fuel poverty. This is higher than the 2019 fuel poverty rate of 24.6% (around 613,000 households). Local level data is not yet available but it is expected that fuel poverty locally will have risen too.

Climate Adaptation

Our built environment, including our housing, is not prepared to deal with the impact of our changing climate. Coordinated action is required between the Council and its partners to identify areas or properties that are most likely to be impacted and ascertain any support that can be offered to help mitigate risk.



What you told us

In a recent survey carried out while the LHS was being developed, 72% of people surveyed told us that the target to achieve net zero carbon emissions by 2045 is important to them. 12% did not feel it is important at all.

Of the 135 people who answered a question about changes they have already made to their property, 59% have installed loft insulation in their property and 39% wall insulation. 1.5% have a heat pump and 4.4% solar panels.

¹⁶ Scottish House Condition Survey (2017-2019) Analysis, most recent local authority level data available.

¹⁷ Where a household is in fuel poverty, the median fuel poverty gap is the actual amount that fuel poor households would require to move out of fuel poverty

¹⁸ <https://www.gov.scot/publications/scottish-house-condition-survey-2022-key-findings/documents/>

78% of people who responded to the survey indicated that they would be willing to make changes to their property to help reduce energy consumption and help combat that effects of climate change. 17% were unlikely to do so, whilst 5% were completely against the idea.

When asked what would prevent them from carrying out works to their property to help reduce energy consumption and help combat that effects of climate change the main obstacle cited was cost, with 69% of people believing that works would be too expensive.

Factors around reducing our carbon footprint and improving energy efficiency that are important to our residents include:

- ❖ There should be a recognition that new energy efficiency technologies are expensive to install and many questions over the short and long term impact of these remain.
- ❖ Good quality, consistent and reliable information and advice should be available to support those looking to invest in energy efficient measures and to those struggling with rising energy costs.
- ❖ The infrastructure around sustainable transport should be improved to encourage people to switch to electric cars or cycle to work.
- ❖ The focus should be on improving the energy efficiency of existing stock as well as on improving standards for new build developments.

Key Issues

- ! Meeting net zero targets and improving energy efficiency.
- ! Current financial climate meaning limited resources available to assist homeowners to carry out the range and quantity of energy efficiency measures required.
- ! Cost of living crisis means homeowners and private landlords are unable to find available financing to participate in EES: ABS programmes or to carry out necessary upgrades themselves.
- ! Rising energy costs mean that the numbers of people in fuel poverty are likely to be higher than ever.
- ! Improving our understanding of private sector property condition, with less reliance on national survey data, is needed to guide our understanding of fuel poverty levels in East Renfrewshire.
- ! Improving the energy efficiency of our homes, will reduce the emissions of greenhouse gasses, and reduce how much energy is required to heat homes. By using less energy, the cost to the resident will be reduced, which could alleviate the pressures and, in some cases, lift people out of fuel poverty.

What We Will Do

1. **Identify projects to improve infrastructure for low carbon living in homes across all tenures, with a particular focus on Council and other social housing**
 - Work in collaboration with partners to deliver identified projects and actions in the Get to Zero Plan.

- Link in with related local strategies and action plans, such as LDP, local transport strategy, active travel plan and town centre action plans to collaboratively work towards improving local infrastructure.
- Development of a “sustainable” social housing demonstrator project in partnership, which encompasses a broad concept of sustainable living through which learning for future social housing developments can be shaped.

2. Support energy efficiency and low carbon heating in homes of all tenures

- Implement the actions determined by the LHEES where the Council has been identified as a partner.
- Develop a business case to ensure new-build social housing meets net zero requirements for energy efficiency, construction impacts, electric vehicle charging and climate adaptation.
- Work towards ensuring maximum compliance with EESSH (council and partners) across social housing.
- Assess energy efficiency in Council housing to inform investment strategies to achieve the EESSH requirements.
- Improve energy efficiency across all tenures by maximising the use of national funding programmes, and supporting stakeholders across tenures to access this.
- Encourage and support home owners and private landlords to improve the energy efficiency of their properties and reduce emissions by ensuring access to good quality, easily accessible advice.

3. Target support towards households most impacted by the cost and health pressures of affordable warmth

- Continue to monitor the impact of fuel poverty at a local level, and mitigate key triggers through targeted local campaigns.
- Use smart technology to monitor heating, dampness and other lifestyle factors, to inform advice and education for local households on achieving affordable warmth.
- Working alongside partners, continue to promote access to good quality fuel poverty and cost of living advice to East Renfrewshire residents.

4. Identify homes at risk of extreme weather (such as localised flooding, extreme heat, strong winds) and work to support these homes to adapt to the changing climate

- Contribute to risk assessment studies of homes across East Renfrewshire to identify properties at risk from the changing climate.
- Provide support, including identifying funding from 3rd parties, to support properties identified at being ‘at risk’ to make adaptations for the changing climate.
- To provide generic support and advice to all households about the changing climate and adaptations that could be made to homes.

5. MONITORING PROGRESS

Equalities

An Equality, Fairness and Rights Impact Assessment has been carried out to ensure that our responsibilities to consider how we reduce inequalities, including those caused by socio-economic disadvantage, and to protect residents' rights, are reflected in the strategic approach that we have taken in the LHS. East Renfrewshire Councils' Equality Fairness and Rights Impact Assessment considers how the strategy can affect the needs of those protected by the Public Sector Equality Duty, the Fairer Scotland Duty and the UN Convention of the Rights of the Child. This is available with the full LHS online, or on request.

Findings from this assessment have been used throughout the development of this LHS and to inform the setting of priorities. We have reviewed the agreed outcomes and actions to ensure any negative impacts have been removed. The assessment does not identify any significantly adverse effects for particular equalities groups. Our strategy will impact upon the whole population of East Renfrewshire due to the scope of issues that it covers.

We will continue to consider the needs of the diverse groups living locally when developing new services, policies or communications over the lifetime of the LHS. Consultation has shown certain issues of importance such as accessibility of services and transparency around housing matters to all residents. The challenges surrounding housing supply and available of suitable housing options, affect many groups in different ways. These issues were universally felt most important across the local population, and these have been reflected in the vision and outcomes developed.

Strategic Environmental Assessment

Pre-screening was completed and submitted to the Scottish Government's Strategic Environmental Gateway in preparing the draft strategy.

The Local Housing Strategy has minimal environmental impacts either directly or indirectly. Decisions and options surrounding new housing and strategic development sites are assessed and consulted on through the Local Development Plan process, through the recently adopted LDP2 and the emerging LDP3 coming forward over the lifetime of this LHS.

In improving the condition and energy efficiency of existing homes environmental impacts are already considered as part of the delivery programmes associated. Strong links will also be maintained to the Council's Local Heat & Energy Efficiency Strategy and "Get to Zero" impact monitoring over the lifetime of the LHS.

Annual Update

An action plan has been developed by the Council and partners to guide implementation of each of the Strategic Priorities. Each year, an update will be produced that outlines key achievements and progress made towards our commitments as a partnership. The update will also highlight any significant developments, identify any barriers to achievement and report on any change in approach required by the Council or our partners.



We will also communicate our progress annually with the community and other stakeholders who have helped co-produce our LHS, and invite them to work together with us on an ongoing basis to shape work towards our long term goals.

LHS in Other Formats

This document is the full LHS. A summary of the strategy and our commitments is available.

We have also co-produced a visual storyboard concept with those who participated in developing our strategy. This is also available and is intended to make the conversation around our strategic housing priorities accessible and inclusive.

6. BACKGROUND INFORMATION

- East Renfrewshire LHS 2024-29 - Engagement & Consultation Report
- East Renfrewshire LHS 2024-29 – ERC Housing Profile
- Accessible Housing Needs In East Renfrewshire Report & Action Plan – Housing LIN (2022)
- East Renfrewshire LHS 2024-29 Key Priorities Evidence Bank
- LHS Engagement Summer 2022 - Summary of Responses
- LHS 2024-29 - Equality Impact Assessment
- Strategic Environmental Assessment Pre-Screening Report
- Health & Social Care Strategic Plan Equality, Fairness and Rights Impact Assessment
- Link to local development plan 2

7. TELL US WHAT YOU THINK

We are committed to ensuring that we continue to respond to local housing issues over the lifetime of this strategy. We also want to build on the consultation and engagement with local residents that we have carried out in the development of this strategy.

- Would you like to tell us what you think about this strategy?
- Would you like to get more involved and have your say on housing matters in East Renfrewshire?

Contact us at:

Housing Strategy Team
Housing Services
East Renfrewshire Council
211 Main Street
Barrhead
G78 1SY

Email: housingserviceimprovement@eastrenfrewshire.gov.uk

Thank you for working with us to improve housing and housing related services across
East Renfrewshire



PRIORITY 1: ENOUGH OF THE RIGHT HOMES TO RENT OR BUY, IN THE PLACES WHERE WE NEED THEM

National / Community Plan Outcome	Intermediate Outcome	Our Contribution	Critical Activities
<p><u>National Housing & Regeneration</u></p> <p>Outcome 1: A Well-functioning Housing System</p> <p><u>Community Plan</u></p> <p>SO3: East Renfrewshire is a thriving, attractive and sustainable place for residents and businesses</p> <p><u>Key Targets</u></p> <p>Deliver at least 45 additional affordable homes rent and sale p.a. with ambition to exceed this*.</p> <p><i>(*will be firmed on setting of regional Housing Supply Targets)</i></p>	<p>East Renfrewshire residents have access to affordable housing that suits their needs, within their wider community.</p> <p>Critical Indicators:</p> <ul style="list-style-type: none"> • No. of new homes built for sale and rent (ALL TENURES). • No. of homes provided for in identified housing land supply. • Affordable homes: <ol style="list-style-type: none"> a) built or added to the local housing supply. b) delivered through innovative routes and partnership arrangements. • No of long-term empty homes brought into effective use. 	<ol style="list-style-type: none"> 1. Increase the number and range of homes available, which are affordable to rent or buy and meet a range of local needs. 2. Support a well-functioning local housing system by making best use of existing housing, and enabling households improved opportunities to 	<ul style="list-style-type: none"> • Review the housing land supply, to ensure adequate developable land to meet identified need and demand for housing through the annual Housing Land Audit and forthcoming LDP3. • Support the provision of digital infrastructure as an integral part of new residential development. • Proactively identify sites and projects for delivery of affordable housing to achieve a robust future investment programme. • Identify options for delivery of new housing to rent and buy that enables movement around the local housing market for households at different life stages. • Work with private landlords to understand East Renfrewshire's future private rental market and its role in meeting housing need. • Work in partnership to develop innovative proposals, which repurpose key brownfield land and town centre spaces, using place-making principles. • Use 20 minute neighbourhood principles to guide the location of new housing to sustainable locations, ensuring access to critical amenities such as school, transport and health services. • Develop an Empty Homes Strategy with the aim to ensure that best use is made of long term empty homes locally. • Review local social housing allocation policies to meet the most critical needs, whilst creating movement in the housing system • Development of a robust and accessible scheme for mutual exchanges across social housing partners, to support best use of existing homes.

Reduce the number of long term empty homes in East Renfrewshire	<ul style="list-style-type: none"> No of homes provided for households seeking resettlement or asylum. 	move to suitable housing.	<ul style="list-style-type: none"> Use 'buy back' schemes to tackle significant shortfalls in affordable housing of particular size, types and locations, and to support resettlement schemes.
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PRIORITY 2: HOMES THAT MEET A LIFETIME OF NEEDS, SUPPORTING RESIDENTS TO LIVE INDEPENDENTLY

National / Community Plan Outcome	Intermediate Outcome	Our Contribution	Critical Activities
<p><u>National Housing & Regeneration</u></p> <p>Outcome 3: Homes that meet people's needs</p> <p>Outcome 4: Sustainable Communities</p> <p><u>Community Plan</u></p> <p>SO4: East Renfrewshire residents are safe and live in supportive communities</p> <p>SO5: Older people and people with long term conditions in East Renfrewshire are valued; their voices are heard and they enjoy full and positive lives</p> <p><u>Key Targets</u></p>	<p>East Renfrewshire residents live in housing that suits their needs, with access to support required to maintain their independence for as long as possible.</p> <p>Critical Indicators:</p> <ul style="list-style-type: none"> No. of new homes/ affordable homes built to wheelchair or adaptable standard. No. of adaptations completed by tenure. Time taken to complete adaptations from assessment of need. No. of households receiving telecare. 	<ol style="list-style-type: none"> Work to ensure that wheelchair and accessible housing is designed and built to a high standard that meets local need. Work together to identify emerging needs at an early stage and ensure this influences planning ahead around new development, rehousing and adaptations 	<ul style="list-style-type: none"> Work in partnership with the planning service and developers to influence house building in East Renfrewshire so that it delivers a housing mix that meets existing residents' identified needs. Ensure all affordable homes are built to the revised Housing for Varying Needs Standard, with an agreed minimum % of all new homes built to a wheelchair and adaptable standard over time. Work in collaboration with partners to develop an East Renfrewshire prototype of new build design for lifetime needs. Together Housing, Health and Social Work partners work better together to share information and plan effectively to meet individual needs. Work proactively to support households known to our services, and who are impacted by lifelong and limiting conditions, to plan ahead for their changing housing and support needs. Review existing models of social housing designed for the elderly and others who require assisted living, to ensure they are fit for the future, with modern space technology and design considerations.

<p>10% of all new homes for rent and sale are built to wheelchair or adaptable standard.</p>	<ul style="list-style-type: none"> No of households using Care and Repair and Small Repairs Services. 	<p>3. Review adaptations services to ensure they are responsive, reflective of local need and support an early intervention and preventative approach</p> <p>4. Review the availability and quality of information and advice on offer to ensure service users and carers feel able to make choices for themselves, based on realistic options.</p>	<ul style="list-style-type: none"> Develop opportunities with partners for the delivery of assistive digital technology in social housing Review the range of adaptations that are available for people with cognitive, neurodiversity and complex challenges. Consider how policies and budgets within the Scheme of Assistance could be updated to reflect growing requirements for accessible housing linked to cognitive and mental health needs, and children with complex needs. Review the availability of information and advice to ensure it is proactive and comprehensive and allows people to access it at an appropriate time. Work in partnership to ensure that access to and delivery of advice and support is consistent and person centred. Work closely with charities and other specialist organisations to gain expert advice. Develop a planning ahead campaign to encourage residents to plan ahead in terms of their housing needs.
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PRIORITY 3: WORKING TOGETHER TO DELIVER THE ADVICE AND SUPPORT PEOPLE NEED, WHEN THEY NEED IT

National / Community Plan Outcome	Intermediate Outcome	Our Contribution	Critical Activities
<p><u>National Housing & Regeneration</u></p> <p>Outcome 3: Homes that meet people's needs</p> <p>Outcome 4: Sustainable Communities</p> <p><u>Community Plan</u></p> <p>SO4: East Renfrewshire residents are safe and live in supportive communities</p> <p><u>Key Targets</u></p> <p>20% reduction in households assessed as homeless due to</p>	<p>People who need support to find a home, or are at risk of losing their home, can access the right advice and services when they need them.</p> <p>Critical Indicators:</p> <ul style="list-style-type: none"> • Satisfaction with housing options advice service • Households prevented from housing crisis through preventative housing options advice and support • No of Homeless / Repeat Homelessness applications decreasing 	<ol style="list-style-type: none"> 1. Deliver accessible, comprehensive, effective and consistent housing advice and support to households. 2. Embed a preventative approach to finding and sustaining a home, and supporting frontline services in delivery of this. 	<ul style="list-style-type: none"> • Work robustly with our partners to increase access to quality, accessible housing advice and support, including a "trusted expert" approach and independent advocacy where required. • Increase visibility of housing advice services in the local area, reducing barriers to support and providing earlier intervention. • Invest in continuous and progressive training for staff delivering housing advice services across East Renfrewshire to ensure knowledge is broad and up to date, and relevant across a range of circumstances. • Roll out digital capability that provides modern services and access to information for those seeking a home, or at risk of losing their home. • Improve joint working through a social landlords' Neighbourhood Housing Officer Network to share knowledge of neighbourhood issues and local services, and target assistance to households at the earliest stage. • Deliver access to mediation services to help resolve household conflict placing people at risk of housing crisis, and to build healthy relationships.

<p>successful prevention activity.</p> <p>Ongoing reduction in the length of time households are homeless awaiting rehousing.</p> <p>A year on year reduction in the average time spent in temporary accommodation for households who require it.</p>	<ul style="list-style-type: none"> • Average length of stay in temporary accommodation • % of households with support needs accepting support • Tenancies sustained for more than 12 months, or moving on to positive destinations (homeless and non-homeless origins) 	<p>3. Deliver a redesign of homelessness and housing allocations services which reflects the expressed needs of service users and other stakeholders.</p> <p>4. Remodel temporary accommodation options to meet demands from households facing crisis, or requiring proactive resettlement.</p>	<ul style="list-style-type: none"> • Work with HSCP and other partners to target specialist support to young people and those with complex needs arising from addictions or mental health, which put them at risk of housing crisis. • Work closely with private landlords to monitor the impact of changing standards, requirements around rent setting and evictions, and the ongoing role of the private rented sector in providing a key housing option for local residents. • Use proactive engagement with service users to obtain essential feedback, and support continuing development of services through a “Service Design” approach. • Develop a trauma informed approach amongst staff dealing with service users, which prioritises a “Culture of Care”. • Develop an effective and independent peer support service for households faced with homelessness. • Simplify existing social housing allocations policies and processes <u>for customers</u> to make them easier to understand and navigate, provide transparency in decision making, and support clearer expectations. • Work with HSCP to deliver rapid access accommodation to reduce reliance on B&B, and meet the requirements of the unsuitable accommodation order. • Pilot a small Housing First service with wrap around support for those households facing repeat homelessness and with the most complex needs. • Ensure our approach to rehousing homeless households minimises time in temporary accommodation, and supports a range of options for securing appropriate settled accommodation.
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PRIORITY 4: GOOD QUALITY HOMES (AND NEIGHBOURHOODS), IMPROVING STANDARDS ACROSS EAST RENFREWSHIRE

National / Community Plan Outcome	Intermediate Outcome	Our Contribution	Critical Activities
<p><u>National Housing & Regeneration</u></p> <p>Outcome 2: High Quality Sustainable Homes</p> <p>Outcome 4: Sustainable Communities</p> <p><u>Community Plan</u></p> <p>SO3: East Renfrewshire is a thriving, attractive and sustainable place for residents and businesses</p> <p><u>Key Targets</u></p>	<p>East Renfrewshire residents live in good quality homes, in neighbourhoods where they feel connected, safe and secure.</p> <p>Critical Indicators:</p> <ul style="list-style-type: none"> • % of Council and RSL homes meeting SHQS / EESSH standards. • % of owners participating in capital programme works 	<ol style="list-style-type: none"> 1. Maximise standards within social housing locally, in line with national targets for housing quality and energy efficiency. 2. Gain improved insight into the condition of privately owned and rented homes, to guide services and support required locally to 	<ul style="list-style-type: none"> • Review our asset management plans to prioritise available investment towards quality, safety and future of existing social rented housing, and compliance with the Scottish Housing Quality Standard. • Proactively consider options for rebuild or remodelling of socially rented housing stock which cannot meet future standards, or costs are prohibitive to do so. • Use modern technology to enable investment in homes that face issues that most impact the health of households, such as condensation and dampness. • Improve the information we have about activity in the private rented sector as landlords consider future investment in their homes, as well as the profile of households living in the sector. • Review our Private Sector Scheme of Assistance to determine what type of support can be given to improving standards

<p>Social Housing compliance with property condition standards is maximised year on year.</p> <p>Establish a reliable baseline for private property compliance with condition standards, to work towards improvements.</p>	<ul style="list-style-type: none"> • % tenants satisfied with housing quality • % of tenants satisfied with their neighbourhood as a place to live. • Reduction in failed offers of social housing citing unsuitability due to location. • No of private rented homes registered in the area. 	<p>achieve cross tenure housing standards.</p> <p>3. Support investment programmes and local initiatives which support welcoming, sustainable and connected communities.</p>	<p>within private sector housing, towards emerging national standards.</p> <ul style="list-style-type: none"> • Launch a “Planning Ahead” vision for housing in East Renfrewshire which includes encouraging and supporting owners and private landlords, to plan for future investment required in their homes. • Use the outcomes of targeted condition surveys to establish private homes which are below minimum standard, and where necessary use enforcement powers to ensure homes are fit for use. • Undertake an options appraisal to consider homes in mixed estates that cannot currently be made fit for the future, because they are costly or difficult to modernise, and develop a multi-tenure plan in partnership with key stakeholders. • Use place-making principles in the improvement of local neighbourhoods, in partnership with and to reflect the priorities local communities have identified for regeneration of their areas. • Work in collaboration with partners and local communities to implement the place-making local action plans. • Enable local communities to influence improvements in their areas through regular provision of Neighbourhood Inspections, Housing Surgeries and other robust engagement mechanisms. • Support improvements championed by local communities which improve sustainability and connectedness, through participatory budgeting schemes for our tenants. • Provide an increased presence in local neighbourhoods through our local Neighbourhood Housing Officer network, to
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			help identify and address anti-social and estate management issues at an early stage.
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PRIORITY 5: EAST RENFREWSHIRE'S CARBON FOOTPRINT, MAKING IMPROVEMENTS TO OUR HOMES AND REDUCING ENERGY USAGE

National / Community Plan Outcome	Intermediate Outcome	Our Contribution	Critical Activities
<p><u>National Housing & Regeneration</u></p> <p>Outcome 2: High Quality Sustainable Homes</p> <p>Outcome 4: Sustainable Communities</p> <p><u>Community Plan</u></p>	<p>Homes are warm, energy efficient, affordable to run, and their carbon footprint is minimised.</p> <p>Critical Indicators:</p>	<p>1. Identify projects to improve infrastructure for low-carbon living in homes across all tenures, with a particular focus on Council and other social housing</p>	<ul style="list-style-type: none"> • Work in collaboration with partners to deliver identified projects and actions in the Get to Zero Plan. • Link in with related local strategies and action plans, such as LDP, local transport strategy, active travel plan and town centre action plans to collaboratively work towards improving local infrastructure. • Development of a "sustainable" social housing demonstrator project in partnership, which encompasses a broad concept of sustainable living through which learning for future social housing developments can be shaped.

<p>SO3: East Renfrewshire is a thriving, attractive and sustainable place for residents and businesses</p> <p><u>Key Targets</u></p> <p>% of socially rented properties meeting energy standards is maximised.</p> <p>% of new homes built to silver and gold building standards.</p>	<ul style="list-style-type: none"> • % of local households experiencing fuel poverty. • % of Council and RSL homes meeting EESSH standards. • No of households receiving measures through ECO-Flex/ LA-Flex energy improvement schemes • No of new build homes built to silver and gold building standards. 	<p>2. Support energy efficiency and low-carbon heating in homes of all tenures.</p> <p>3. Target support towards households most impacted by the cost and health pressures of affordable warmth.</p> <p>4. Identify homes at risk of extreme weather (such as localised flooding, extreme heat, strong winds) and work to support these homes to adapt</p>	<ul style="list-style-type: none"> • Implement the actions determined by the LHEES where the Council has been identified as a partner. • Develop a business case to ensure new-build social housing meets net zero requirements for energy efficiency, construction impacts, electric vehicle charging and climate adaptation. • Work towards ensuring maximum compliance with EESSH (council and partners) across social housing. • Assess energy efficiency in Council housing to inform investment strategies to achieve the EESSH requirements. • Improve energy efficiency across all tenures by maximising the use of national funding programmes, and supporting stakeholders across tenures to access this. • Encourage and support home owners and private landlords to improve the energy efficiency of their properties and reduce emissions by ensuring access to good quality, easily accessible advice. • Continue to monitor the impact of fuel poverty at a local level, and mitigate key triggers through targeted local campaigns. • Use smart technology to monitor heating, dampness and other lifestyle factors, to inform advice and education for local households on achieving affordable warmth. • Working alongside partners, continue to promote access to good quality fuel poverty and cost of living advice to East Renfrewshire residents. • Contribute to risk assessment studies of homes across East Renfrewshire to identify properties at risk from the changing climate. • Provide support, including identifying funding from 3rd parties, to support properties identified at being 'at risk' to make adaptations for the changing climate.
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		to the changing climate.	<ul style="list-style-type: none">• To provide generic support and advice to all households about the changing climate and adaptations that could be made to homes.
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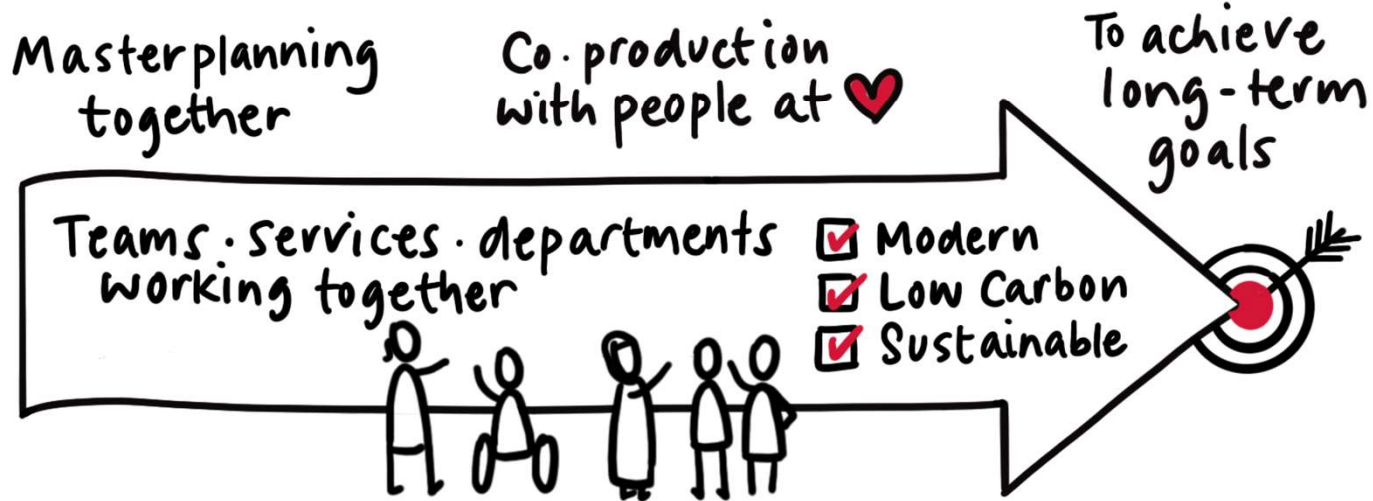
A WELCOME HOME

LOCAL HOUSING VISION · STRATEGY · PRIORITIES



A WELCOME HOME²⁴

LOCAL HOUSING VISION · STRATEGY · PRIORITIES



affordable homes



well maintained



affordable to run



designed for a lifetime

- retirement
- maintenance
- downsizing
- health changes

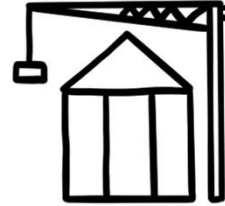


Advice and support to find a home



Thriving, welcoming, connected communities

ENOUGH of the RIGHT²⁴ HOMES to RENT or BUY in the PLACES WHERE we NEED THEM

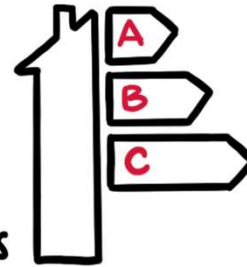


Waiting list growing faster than new homes can be built



Many ER homes = expensive and owner occupied

Need to invest in social homes to meet new standards



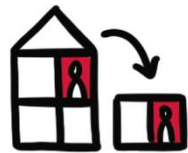
next...



- Empty Homes Strategy
- Buy Back
- Repurposing
- Town Centre Living
- Exchanges ↻



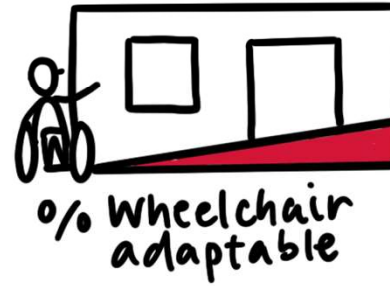
range of housing



downsizing



HOMES that meet a^{24/7} LIFETIME of NEEDS, Supporting RESIDENTS to LIVE INDEPENDENTLY



Innovative and adaptable to health and ability



Encourage people to plan ahead for changing needs



Encourage developers to build homes to meet residents' needs



Adapt existing homes for different needs



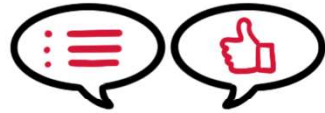
Focus on most critical needs and create movement in the housing system



WORKING TOGETHER TO DELIVER THE ADVICE AND SUPPORT PEOPLE NEED, WHEN THEY NEED IT



People centred services



Clear, consistent messaging and language



Transparent systems and processes



Remove barriers to access and support



ACCESSIBLE ADVICE and SUPPORT
Trusted experts and independent advocates to increase access to quality housing

CULTURE CHANGE - Planning for the future



Keeping staff skills up-to-date



Design homelessness services to better meet users' needs

We will SUPPORT PEOPLE to...



PREVENTING a HOUSING CRISIS

GOOD QUALITY HOMES (+ neighbourhoods) IMPROVING STANDARDS across East Renfrewshire

 +  + 
Many owner occupiers + Ageing population + Low or fixed income

CROSS TENURE HOUSING STANDARD (proposed) Owners, private and social Landlords

How will private landlords let homes in the future? 

Construction industry challenges 

MASTER PLANNING a holistic community approach with partners and residents
Working with:

   Repurposing existing stock

COMMUNITIES to be

- THRIVING
- RESILIENT
- SUSTAINABLE

HOME OWNERS and LANDLORDS

PRIVATE SECTOR CONDITION KNOWLEDGE 

 
Existing investment to maintain future proof social housing

East Renfrewshire's²⁴ CARBON FOOTPRINT

Making IMPROVEMENTS to our HOMES

REDUCING ENERGY USAGE



Working with partner organisations



Better data collection



TIPS ON...

- Mitigating fuel poverty
- Energy efficiency
- Cost of Living



micro

high level



MAXIMUM EESSH COMPLIANCE

CLIMATE ADAPTATION

Identify homes at risk



EAST RENFREWSHIRE COUNCILCABINET3 October 2024Report by Director of EnvironmentPLACE BASED INVESTMENT PROGRAMME 2024/25 AND UPDATE ON OTHER
REGENERATION FUNDING**PURPOSE OF REPORT**

1. The purpose of this report is to inform Cabinet of the changes to the Placed Based Investment Programme (PBIP) award from the Scottish Government for 2024/25 and our application for approval of continued funding for two existing projects. The report also provides an update on other Scottish and UK Government regeneration and infrastructure funding.

RECOMMENDATIONS

2. It is recommended that the Cabinet:
- (a) Note the changes to Place Based Investment Programme funding to Local Authorities in 2024/25;
 - (b) Note the new, reduced bidding process for funding in 2024/25;
 - (c) Seek approval for the continuation of two projects outlined in the report; and
 - (d) Note the updates on other regeneration and infrastructure funding.

BACKGROUND

3. The Scottish Government announced in their Programme for Government in February 2021 that a new Place Based Investment Programme (PBIP) would be introduced over the 5-year period of the next parliament.

4. The aim of the PBIP is to ensure that all place-based investments are shaped by the needs and aspirations of local communities and accelerate the delivery of improved connectivity, more town centre action, community led regeneration and community wealth building.

5. At a national level, the Scottish Government allocated a total of £140m capital investment to the PBIP for the period 2021-2025. Local Government expected to receive the following amounts over the 5 year period: £38m in 2021/22; £33m in 2022/23; £23m in 2023/24; £23m in 2024/25; and £23m in 2025/26. The funds were allocated on a weighted formula based on the number of towns and population in a local authority area and deprivation indices.

6. East Renfrewshire Council was originally awarded £635,000 of capital grant funding for the financial year 2021/22. Based on the annual pro-rata calculation, for subsequent years the Council received capital grant funding of £551,100 for 2022/23, £385,000 in 2023/24 and £385,000 was due in each of the remaining 2 years of the programme. This represented a total funding programme for East Renfrewshire Council of £2.34m over the 5-year period.

7. The Scottish Government contacted Local Authority Chief Executives on 11 July 2024 confirming that there was ongoing uncertainty around PBIP funding allocations for 2024/25 and that Local Authorities would not receive their full allocation for this year. No funding would be released to support any new projects and Ministers had authorised the release of an element of the funding up to a maximum value of 50%, in order to protect the value for money of projects already in progress.

8. To support decisions on what funding will be released, the Scottish Government has indicated its intention to fund only those ongoing projects which need additional resources to progress to completion. Local Authorities have been asked to complete a template to identify their priority regeneration projects that have already started and are in need of funding to ensure continued progress to completion.

REPORT

9. There are two ongoing projects within the East Renfrewshire Council area that meet the Scottish Government's published criteria that have been submitted in our template return. It is our understanding that the Scottish Government intends to provide further clarity on the 2024/25 allocation of capital funding for local authorities under the PBIP by the autumn.

10. The two projects referred to in the return are set out below:

Applicant	Project	Project Overview	PBIP Grant request
East Renfrewshire Council	Thornliebank playing fields access improvements	The Council is making phased upgrades to the playing fields and park, as part of the Thornliebank Local Action Plan. Works to be carried out include upgrades to pathways, installation of new handrails, creation of a disabled parking space and seating. This will complement previous work carried out in 2023/24 which included the new play park with accessible equipment suitable for children with disabilities.	£98,950
Off Grid Community (Scottish Charitable Incorporated Organisation - SCIO)	Off Grid Community Facilities Improvements	Off Grid Community, based in Clarkston, aims to enable families to access play and education in an outdoor setting with a particular interest in supporting the neurodivergent community. Funding will support the provision of a greenhouse, wood burning stove, fencing, landscaping and improvements to site storage. This forms part of wider improvements already carried out on the site which included accessible pathways to allow wheelchair access and construction of a Geodome to enable a community growing project.	£17,545
Total			£116,495

11. In preparation for the anticipated funding round in 2024/25, a bidding process was arranged and nine bids for funding were received and assessed. Of these, seven projects were initially recommended for funding. Two of these are the ones put forward for funding under the revised criteria and detailed above. Five can no longer be funded under the PBIP. These are improvements to Clarkston and Barrhead town centres, redevelopment of the vacant Cowan Park bowling club for community sports use, new CCTV provision in the area

and a winter light show in Barrhead. Two projects were not recommended for funding. Please see Annex 1 for list the full list of seven projects that were proposed in the 2024/25 bidding round and that were either recommended for support and cannot now be funded or were not recommended for support.

12. The Economic Development team will write to applicants and update them on the Scottish Government's funding decisions. The Economic Development team will continue to provide assistance to the selected projects, to find alternative funds, however, it is recognised that this will be difficult, given the public sector's wider fiscal challenges.

UPDATE ON OTHER REGENERATION FUNDING

SCOTTISH GOVERNMENT REGENERATION FUNDING

13. As well as there being changes to the PBIP for 2024/25, the Scottish Government has also paused funding on its key capital regeneration programmes, specifically the Regeneration Capital Grant Fund (RCGF), the Vacant and Derelict Land Investment Programme (VDLIP) and the Rural Tourism Infrastructure Fund (RTIF). These programmes have played a crucial role in delivering local economic regeneration outcomes in recent years and have supported numerous projects which have brought significant benefits to local communities. These projects have often brought buildings or areas of land that have been subject to decades of decay and decline back into use, across Scotland's most deprived and vulnerable communities.

14. The pausing of regeneration funding has had a significant impact on local authority place-making priorities and local community assets. The continued uncertainty and subsequent closure of funding – one third of the way through the financial year - has had a significant impact on these projects. Without access to external funding sources, it is unlikely that these projects will proceed.

15. There are no like-for-like alternative funding schemes to the RCGF, the VDLIP, the PBIP or RTIF. The impact of the continued withdrawal of these key programmes will lead to the stagnation of local authority regeneration efforts, infrastructure improvements and the stalling and potential loss of projects that will transform communities.

UK GOVERNMENT SHARED PROSPERITY FUND

16. The UK Shared Prosperity Fund (UKSPF) was a fixed term initiative and is scheduled to close in March 2025. The UKSPF has been an important part in delivering local economic development outcomes since its implementation and has supported numerous and impactful projects across the themes of Communities and Place, Local Business Support, People and Skills, and Adult Numeracy. Should the UKPSF not continue, beyond its currently scheduled programme end in March 2025, there will be significant disruption to local authorities, particularly in relation to staffing, project delivery, local business growth, supporting vulnerable communities, employability provision and delivering capital projects.

FINANCE AND EFFICIENCY

17. East Renfrewshire Council was originally allocated £385,000 in Placed Based Investment Programme funding for 2024/25. As this has been withdrawn, the Council has now submitted a bid for £116,495 grant funding for the two projects listed in paragraph 10 of this report. This represents a potential loss of £268,505 if the two projects submitted are supported or a total loss of £385,000 if they are not supported.

18. There will be significant implications for activity and funding if there is no new or extension to the UKSPF programme beyond March 2025. East Renfrewshire Council was awarded £2,722,202 for the 3 year programme from 2022-23-2045-25 and has used this effectively to support the three core interventions of People and Skills, Communities and Place and Support for Local Business. The Council was also awarded £568,227 for the Multiply programme for the same period. If the UKSPF is not extended or replaced, the Council will have £3,290,429 less funding for important regeneration initiatives across the period 2025/26-2027/28. It should be noted that other similar funds to support regeneration and community groups have also been withdrawn.

CONSULTATION AND PARTNERSHIP WORKING

19. Consultation has taken place with a range of key stakeholders within the community and across Council services.

IMPLICATIONS OF THE PROPOSALS

20. There are a variety of job roles which are dependent on UKSPF funding. These include but are not limited to Employability Officers, Project Managers, Multiply Officers, UKSPF Co-ordinator, and jobs in the private and third sector. In total there are 20 posts at risk if there is no new or continuation programme post March 2025. This includes East Renfrewshire Council staff, procured business partners and other delivery partners. These are fixed-term roles, and the Council does not have the funding required to extend these positions beyond March 2025 without UKSPF support. There are real concerns that valuable expertise, experience, and local knowledge will be lost if the Council is not in a position to extend these temporary contracts, as staff will seek alternative employment. Notice of contract termination to those staff on temporary contracts will have to be issued by December 2024 if there is no confirmation of extending the programme post-March 2025.

21. There are no property, legal, IT, Subsidy Control, equalities, sustainability and climate change implications associated with this report.

CONCLUSIONS

22. It is disappointing that the Scottish Government is unable to provide the full £385,000 previously allocated to East Renfrewshire Council under the PBIP for 2024/25. The potential reduced allocation of £116,495 will, however, support the continuation of two priority projects in the area. The PBIP was announced as a five year programme, and plans were made accordingly, including, engagement with local stakeholders. The curtailment of the programme in 2024/25 will have an impact on our ability to support regeneration projects identified as priorities by our local communities. It should be noted that year 5 funding in 2025/26 may also be at risk and that no new bids will be called for until future funding is confirmed by the Scottish Government.

23. These programmes have played a crucial role in delivering local economic regeneration outcomes in recent years and have supported numerous projects which have brought significant benefits to local communities. These projects have helped our residents into employment, supported new and growth businesses in the area and brought buildings or areas of land that have been subject to decades of decay and decline back into use, across East Renfrewshire's most deprived and vulnerable communities. The Economic Development team will continue to work with partners on approaches to placemaking.

RECOMMENDATIONS

24. It is recommended that the Cabinet:

- (a) Note the changes to Place Based Investment Programme funding to Local Authorities in 2024/25;
- (b) Note the new, reduced bidding process for funding in 2024/25;
- (c) Seek approval for the continuation of two projects outlined in the report; and
- (d) Note the updates on other regeneration and infrastructure funding.

Director of Environment

Further information can be obtained from Michaela Sullivan, Head of Place, 0141 577 3116
Michaela.Sullivan@eastrenfrewshire.gov.uk

September 2024

APPENDIX 1

Placed Based Investment Programme 2023-24

Total requests submitted: £428,346

Project Name	Applicant	Project Summary	Amount	Panel Comments	Ward
Business Premises Improvement Scheme	I Love Clarkston Business Improvement District	<p>Aimed at creating inviting shop fronts, the initiative supports modifications, refurbishments, and signage improvements.</p> <p>Anticipate being able to fund up to 10 business improvements with shop front grants of £5,000.</p> <p>Introduce an Accessibility Improvement Scheme, offering up to £1,000 to enhance access to premises.</p>	£60,000	<ul style="list-style-type: none"> • Fits with the aims and objectives of the programme • Has been identified as a priority through the preparation of the Clarkston Local Action Plan • Will provide improvements to the town centre • Design guide to be approved by East Renfrewshire Council • Only non-statutory accessibility improvements to be funded • Priority should be given to improvements that will have the greatest impact to town centre aesthetic • This will be the first phase of shop front improvements. Anticipated that the BID will access future funding opportunities so more shops in the town centre can benefit from this scheme 	Ward 4 - Clarkston, Netherlee and Williamwood Ward 5 - Newton Mearns South and Eaglesham
Cowan Park Community Sports Hub	East Renfrewshire Council (Economic Development)	<p>This project aims to refurbish the building formerly known as Cowan Park Bowling Club and create a community sports hub.</p> <p>Works include:</p> <ul style="list-style-type: none"> • Upgrading all toilet facilities; upgrading the changing rooms; alterations to the kitchen area and servery; replacing lead pipework 	£123,346	<ul style="list-style-type: none"> • Fits with the aims and objectives of the programme • Re-use of the building has been identified as a priority in the Barrhead Local Action Plan • Will bring back empty property back into use for the benefit of the local community • Propose to match fund with East Renfrewshire Council Regeneration Capital budget, £128,546, to take total funding available to £250,000 	Ward 1 - Barrhead, Liboside and Uplawmoor

Winter Wonderland Light Show	All About Barrhead Business Improvement District	<p>The aim is to elevate footfall and draw visitors from beyond to the local area. The Christmas lighting project aims to foster repeated visits, and extend dwell time within the town.</p> <p>This initiative is designed to stimulate local spending and enhance business participation, contributing to a vibrant community atmosphere.</p>	£31,000	<ul style="list-style-type: none"> • Fits with the aims and objectives of the programme • Has been identified as a priority in the Barrhead Local Action Plan • Will provide further seasonal attraction in the town centre • Will complement other works being planned for the town centre • Will increase footfall to town centre and increase spend to benefit local businesses 	Ward 1 - Barrhead, Liboside and Uplawmoor
New Public Space CCTV Cameras	East Renfrewshire Council (Community Safety Service, Business Operations & Partnerships Department)	<p>In partnership with Police Scotland, an exercise was undertaken in 2023 to identify new locations where communities would benefit from CCTV cameras. This resulted in a list of 10 location with the top 2 being identified below and subject of this application.</p> <ul style="list-style-type: none"> • Auchenback / Barrhead South - Aurs Rd, Springfield Rd. • Newton Mearns – Maidenhill, Southern Glasgow Orbital. 	£50,000	<ul style="list-style-type: none"> • Fits with the aims and objectives of the programme • The project will support the delivery of services provided by Community Safety, which contributes to Outcome 4 of the Council's Outcome Delivery Plan that '<i>East Renfrewshire residents live in safe and supportive communities</i>'. • It would also support the Council's joint Anti-Social Behaviour approach with Police Scotland and the terms of reference for the Council's multi agency Safer East Ren Partnership, by assisting to tackle acts of criminality and anti-social behaviour. 	Ward 1 - Barrhead, Liboside and Uplawmoor Ward 5 - Newton Mearns South and Eaglesham
All About Barrhead Business Improvement District	Town Centre and Welcome Banners	The proposal aims to install lamp post banners throughout Barrhead's town centre, transitioning from the current scattered placement in targeted areas to a comprehensive coverage strategy.	£14,000	<ul style="list-style-type: none"> • Fits with the aims and objectives of the programme • Has been identified as a priority in the Barrhead Local Action Plan • Demonstrates a place based approach. • Compliments other regeneration projects taking place in Barrhead 	Ward 1 - Barrhead, Liboside and Uplawmoor

		Aim to foster a sense of togetherness and unity among residents and businesses, addressing concerns about the perceived fragmentation of the town centre and ensuring that Barrhead is portrayed as a cohesive whole.			
Sub total			£278,346		
Not recommend for approval					
Clarkston After School Service Limited	Clarkston After School Service - Riverside Development	The project aims to increase capacity by 33% (from 33 to 44 places) through the installation of a 15m x 9m wood clad sustainable energy efficient and well insulated modular building to provide a much-needed space for the after school service and other community groups. Creating additional before and after school care places.	£100,000	<ul style="list-style-type: none"> Does not fits with the aims and objectives of the programme Has not been identified as a priority in the Clarkston Local Action Plan Needs longer term lease from land owner to secure the investment. Investment in a private business with limited wider community benefit. This seems like a sound business, employing many local people and providing a much-needed service locally. The application is weak from a place-based perspective and cannot demonstrate sufficient community involvement 	Ward 4 - Clarkston, Netherlee and Williamwood
The Retail Trust	Facilitating equality of access at Crookfur House	To repurpose a disused building of the Hugh Fraser Estate site, demolish the building immediately adjacent to Crookfur House To create tarmac parking bays (including disability bays), EV charging, and bicycle store	£50,000	<ul style="list-style-type: none"> Has not been identified as a priority in the Clarkston Local Action Plan Reliant on a number of funders to match fund and uncertainty if all other grant applications would be successful. Organisation has reached subsidy control threshold having received funds already from PBIP and ERREF. 	Ward 5 - Newton Mearns South and Eaglesham

				<ul style="list-style-type: none"> • Planning permission and other consents would need to be in place. • Asbestos considerations would need addressed, this is a statutory obligation so could not be funded by PBIP. • The need for additional parking has not been justified in terms of numbers of additional spaces required. 	
Sub total			£150,000		
Totals submitted			£428,346		