

Department of Business Operations and Partnerships

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Date: 18 March 2025

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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 27 March 2025 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. ESTIMATED REVENUE BUDGET OUTTURN 2024-2025

Report by Head of Finance (copy attached, pages 3 - 42)

4. TRADING UNDER BEST VALUE

Report by Head of Finance (copy attached, pages 43 - 52)

5. DEBT MANAGEMENT FOR SCHOOL MEALS

Report by Director of Education (copy attached, pages 53 - 56)

6. UK SHARED PROSPERITY FUND 2025-2026

Report by Director of Environment (copy attached, pages 57 - 72)

7. NO ONE LEFT BEHIND

Report by Director of Environment (copy attached, pages 73 - 84)

8. ROADS SERVICE ADDITIONAL CAPITAL WORKS PROGRAMME 2025-2026

Report by Director of Environment (copy attached, pages 85 - 98)

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john.burke@eastrenfrewshire.gov.uk

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EAST RENFREWSHIRE COUNCILCABINET27 March 2025Report by Head of FinanceESTIMATED REVENUE BUDGET OUTTURN 2024-25**PURPOSE**

1. To advise Cabinet of the estimated projected revenue outturn for 2024-25. The report provides details of expected year-end variances for each department at period 10. It is based on the financial position as at 31 January 2025 and subsequent assessment of pressures.

RECOMMENDATION

2. It is recommended that:
- members note the forecast underlying General Fund operational underspend of £2,536k and the HRA operational underspend of £100k; and
 - members approve service virements and operational adjustments as set out in the notes to the tables on pages 15 to 33 and note the reported probable outturn position.

BUDGET MONITORING STATEMENTS

3. The attached budget monitoring statements provide information in respect of:
- detailed variance analysis between budgeted and outturn expenditure; and
 - service virement and operational budget adjustments.

BACKGROUND

4. This report shows the outturn position as at period 10 against the Council's approved revenue budget for 2024-25, as adjusted to comply with accounting requirements and any subsequent Cabinet operational decisions.

The revenue budget for 2024-25 approved by Council on 28 February 2024 has been adjusted for monitoring purposes as follows:

	£'000
Budgeted net expenditure per 1 March 2024 report to Council	319,877
Capital Financing - Loans Charge Adjustment (Note 1)	(9,525)
Service Operational Capital Charge Adjustment (Note 2)	24,411
Accountancy adjustments for Ring Fenced Revenue Grants (Note 3)	(2,162)
Restated net expenditure	<u>332,601</u>
Adjustments to General Revenue Grant (Note 4)	13,296
	<u><u>345,897</u></u>

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Note 1. The net expenditure agreed on 28 February 2024 includes the Council's budgeted capital financing costs (Loans Charges). These comprise of principal repayments, cost of interest payments and other expenses, associated with the purchase of capital related expenditure and are managed within the Loans Fund. These costs are removed from the approved budget as they are not allocated out to individual services and therefore are not deemed to form part of a service's operational revenue budget. The main reason for this approach is that the Loans Charges do not reflect current operating costs as they comprise of loan repayments over long periods of time resulting from past decisions on funding terms of prior purchases of capital expenditure and do not reflect the true current operational cost of using these capital assets. In order to provide a comprehensive and current measure of a service's operating costs, a capital charge is included within the service's operating revenue budget. This is in the main a depreciation charge based on a true annual usage cost of all capital assets used within the service and is calculated via current asset cost valuations and the useful remaining life of the asset. Capital charges were introduced when Capital Accounting was adopted by LASAAC and the Accounting Code of Practice in the preparation of Local Authority Financial Accounts. The use of capital charges is also to provide a more accurate total cost of an operation or service that can then be measured and compared with other service providers, both external and internal.

Note 2. This is the adjustment required to include the appropriate capital charges in the Council's service budgets instead of the capital financing costs removed as described above.

Note 3. Ring Fenced Revenue Grant is a resource element within the 2024-25 Local Government Finance Settlement and is not included within Service budgets in the approved Council's 2024-25 Revenue Budget exercise. In compliance with LASAAC on the preparation of Local Authority Financial Accounts, designated Ring Fenced Grants should be reported as income within Service budgets that it is specific to and this adjustment adheres to reporting guidelines. This funding resource is noted in the adjustment funding schedule below.

Note 4. This is an adjustment to the General Revenue Grant funding received by the Council as a redetermination of the 2024-25 Local Government Finance Settlement and is noted in the adjustment funding schedule below. The increase included in the latest Scottish Government circular for Children's Services Pay has been allocated to the Health & Social Care Partnership (£290k).

Schedule of adjustment funding (Note 3 and Note 4)

Funding Source	Description	Service	£'000
Ring Fenced Rev Grant	Pupil Equity Fund	Education	1,489
Ring Fenced Rev Grant	Gaelic	Education	57
Ring Fenced Rev Grant	Criminal Justice	HSCP	616
		Note 3	2,162
General Revenue Grant	Adult Social Care Uplift	HSCP	3,929
General Revenue Grant	Discretionary Housing Payments	Business Operations & Partnerships	533
General Revenue Grant	Late Increase in Settlement	Other Expend./HSCP	1,178
General Revenue Grant	Teachers Induction	Education	2,166
General Revenue Grant	Teachers Superannuation	Education	2,106
General Revenue Grant	Local Govt. Staff Pay Award	Various	1,456
General Revenue Grant	Circular 3-2024 Amendment	Other Expenditure	-185
General Revenue Grant	Early Learning & Childcare	Education	279
General Revenue Grant	School Milk Subsidy	Education	24
General Revenue Grant	Circular 10-2024 SNCT Pay	Education	757
General Revenue Grant	Circular 10-2024 Children Services Pay	HSCP	290
General Revenue Grant	Circular 10-2024 Amendment	Various	346
General Revenue Grant	Circular 1-2025 Amendment	Other Expend./Educ.	417
		Note 4	13,296

The report reflects the required accountancy treatment of the IJB, in that the Council makes a contribution to the IJB and the IJB then makes a contribution to the Health & Social Care Partnership (HSCP) equal to the costs of the activities that the IJB has directed the HSCP to undertake. It is expected the HSCP will in operation terms have a net expenditure of zero. However an accounting entry of £1,798k has been added to reflect capital charging policies. This sum does not require to be funded.

BUDGET PERFORMANCE

5. As at 31 January 2025, the actual position against the phased budget shows a total net underspend of £947k, this is due to timing variances and real variances to date.
6. The forecasted outturn table below shows an overall favourable variance of £2,536k for the General Fund services. This includes estimated additional Council Tax income of £100k. The projected outturn for the Housing Revenue Account is an underspend of £100k, this excludes any contribution from the HRA reserve.
7. It is anticipated that the forecast pandemic pressures of £1,298k will be covered by utilising COVID grant resources previously awarded to the Council.

The table below provides detail of each department's operational year to date variance position as at 31 January 2025.

Department	Period 10 Position £'000
Education	74
Contribution (to) IJB	2,552
Environment (Incl. O/Housing)	(1,390)
Environment – Support	(133)
Business Operations & Partnerships	(463)
Business Operations & P'ships - Support	(1,485)
Chief Executive's Office	(13)
Chief Executive's Office - Support	117
Other Expenditure & Income	302
Joint Boards	52
Corporate Contingency	0
HSCP	136
Housing Revenue Account	1,198
Total £ Variance	947
Total Budgeted Expenditure	251,369
% Variance	0.38%

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The table below provides detail of each department's estimated projected revenue outturn variance.

	Forecast Outturn			
Department	Period 03 £'000	Period 05 £'000	Period 08 £'000	Period 10 £'000
Education	543	734	658	650
Contribution (to) IJB	0	0	0	0
Environment (Incl. O/Housing)	(648)	(719)	(676)	(656)
Environment – Support	156	176	163	203
Business Operations & Partnerships	(148)	(35)	172	111
Business Operations & Partnerships - Support	52	148	186	138
Chief Executive's Office	265	277	391	407
Chief Executive's Office - Support	77	65	79	111
Other Expenditure & Income	922	122	990	1,391
Joint Boards	0	0	51	51
Corporate Contingency	0	0	30	30
HSCP	0	0	0	0
Council Tax Income	0	0	100	100
General Fund Sub-total	1,219	768	2,144	2,536
Housing Revenue Account	(124)	(160)	(80)	100
Total £ Variance	1,095	608	2,064	2,636
Total Budgeted Expenditure	334,556	334,556	340,402	345,897
% Variance	0.33%	0.18%	0.61%	0.76%

The forecasted underspend has increased by £572k from period 8 to period 10. On General Fund services, the movement is, in the main, additional grant income of £391k from the Scottish Government to support the 2023-24 Local Government staff pay award. This additional funding was confirmed within Scottish Government finance circular 1-2025 issued on 27 February 2025. The forecasted outturn on the Housing Revenue Account has improved by £180k, with the movement across a range of expenditure and income areas. The detail of this movement is shown within the appendices. The Housing Revenue account is self-financing and the surplus is separate from that on General Fund services.

Notable variances are as follows:-

i) Education

The current position at period 10 is an underspend of £74k and is mainly due to a combination of timing and real variances within payroll, utilities, supplies and services and income. The year end forecast based on the information currently available indicates an underspend of £650k mainly as a result of additional staff turnover, reduced utility costs, insurance costs and PFI/PPP costs, lower than budgeted external placement costs for pupils with additional support needs and an anticipated over-recovery of income. This is partially offset by increased costs associated with pay awards, detriment and redundancy costs associated with the delivery of approved savings, repairs and maintenance costs, planned investment in cleaning equipment and estimated costs in relation to loss of income due to swimming pool closures. Costs of £80k which are a result of Covid, will be met from the Covid grant reserve and do not affect the net budget or forecast.

ii) Environment Non Support

The current position at period 10 is an overspend of £1,390k and is a combination of timing variances and a real variance on Homelessness and temporary accommodation.

The year-end forecast indicates an overspend of £656k. Homelessness and temporary accommodation continues to be a substantial financial pressure this year, with a projected overspend of £1,557k on this service. This will be partly off-set by increased income and other savings across services, including vacancies and staff turnover, utilities and interest earned on balances. Costs of £518k which are a result of Covid, will be met from the Covid grant reserve and do not affect the net budget or forecast.

iii) Environment Support

The current position at period 10 is an overspend of £133k mainly resulting from delayed processing of staff recharges to capital. The year-end forecast indicates an underspend of £203k as a result of the service carrying a number of vacancies. Costs of £50k which are a result of Covid, will be met from the Covid grant reserve and do not affect the net budget or forecast.

iv) Business Operations & Partnerships

The current position at period 10 is an overspend of £463k resulting from a mix of timing and real variances across the services. The year-end forecast indicates an underspend of £111k which is mainly due to underspends on payroll budgets, Council Tax Reduction and Housing Benefit, offset by increased staff costs within Community Safety as a result of operational issues affecting the service. Costs of £650k which are a result of Covid, will be met from the Covid grant reserve and do not affect the net budget or forecast.

v) Business Operations & Partnerships – Support Services

The current position at period 10 is an overspend of £1,485k which is mainly due to timing variances relating to IT contracts. The year-end forecast indicates an underspend of £138k which is mainly due to vacancies in staffing and Digital Service contracts.

vi) Chief Executive's Office

The current position at period 10 is an underspend of £104k and is mainly due to staff vacancies. The year-end forecast indicates an underspend of £518k which is mainly due to an increase in interest earned on temporary investment balances and staff vacancies.

vii) Other Expenditure

The current position at period 10 is an underspend of £302k and is mainly timing variances within Pension Additional Allowances and income. The year-end forecast is an underspend of £1,391k. In the main, this reflects additional grant income provided by the Scottish Government in-year and anticipated savings on restructuring costs, less the corporate savings target included in the approved budget.

viii) IJB/Health & Social Care Partnership (HSCP)

The current position at period 10 is an underspend of £2,688k. In the main this relates to timing variance on the recovery of income from the NHS. The forecasted year-end position is expected to be breakeven as any underspend will be used as a net contribution to the IJB. The current estimated net contribution is £894k. This includes expected savings shortfalls against plans (£1,675k), off-set by operational underspends (£502k) and the pension gain (£2,067k).

ix) Housing Revenue Account

The current position at period 10 is an underspend of £1,198k. In the main, this relates to a timing variance on income and property costs, together with a real variance on the superannuation reduction. The forecast year-end position before any contribution from the HRA reserve is an underspend of £100k. The main drivers being the “pension windfall” following the reduction in employers superannuation from the budgeted 17.5% to 6.5%, an estimated reduction in loan charges of £89k and additional interest income of £65k. As a result, the estimated drawdown from the HRA reserve of £775k is no longer required.

- 8. The Council’s projected revenue outturn position is reported as a total underspend of £2,636k and assumes that £1,298k of Covid pressures will be met from the Covid grant reserve. Departments will continue to closely monitor and manage their budget until the year-end and a further report on the outturn position will be submitted once the draft accounts for 2024-25 have been finalised.
- 9. In addition to the underspend noted above, at the year-end any unspent balance on the Pension Windfall/Investment for the Future monies of £6,340k will be transferred to an earmarked reserve. This treatment is in line with the original plan to utilise this reserve over a number of years.

RECOMMENDATIONS

- 10. It is recommended that:
 - members note the forecast underlying General Fund operational underspend of £2,536k and the HRA operational underspend of £100k; and
 - members approve service virements and operational adjustments as set out in the notes to the tables on pages 15 to 33 and note the reported probable outturn position.

REPORT AUTHOR

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Report date			28 February 2025

BACKGROUND PAPERS

The report refers to the attached budgetary monitoring statements.

BUDGET MONITORING REPORTS

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31 JANUARY 2025

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PROBABLE OUTTURN FORECAST AS AT 31 JANUARY 2025 - £650,300 UNDERSPEND

Pre Five Education (£139,400 underspend)

The forecasted underspend relates to devolved school management budgets (£35k), utility costs and water charges (£41k) and higher than budgeted income in relation to Add-On (£184k). This is partially offset by increased costs of pay awards for both teaching and local government staff (£27k), repairs (£30k), insurance (£5k) and an overspend on meals provided to pre-five establishments (£57k).

Primary Education (£56,700 underspend)

The forecasted underspend relates to Non-Domestic Rates (NDR) (£53k), utility costs and water charges (£9k), the central energy efficiency fund (£60k), the cost of school meals in this sector (£87k), PFI/PPP contracts (£10k) and insurance (£20k). This is partially offset by increased costs associated with repairs and maintenance (£100k), the pay awards for both teaching and local government staff (£59k) and redundancy costs associated with approved savings (£28k).

Secondary Education (£223,100 underspend)

The underspend relates to a forecasted saving on utility costs and water charges (£288k) and on PFI/PPP/HUB contracts (£196k). This is partially offset by increased costs associated with the pay awards for both teaching and local government staff (£72k), redundancy costs associated with approved savings (£96k), NDR (£9k), repairs and maintenance (£53k) and an overspend on the cost of the school meals service in this sector (£29k).

Special Education (£175,100 underspend)

An underspend is forecast due to transport costs (£41k), the cost of external placements for pupils with additional support needs and hospital tuition (£129k), utility costs and water charges (£20k) and on the cost of school meals provided in this sector (£18k). This is partially offset by ongoing detriment costs associated with the delivery of approved savings (£20k) and increased costs associated with the pay awards for both teaching and local government staff (£11k).

Other Services (£123,600 underspend)

An underspend is forecast due to additional staff turnover within centrally based teams (£111k), insurance costs (£171k), clothing grants (£31k) and grant income (£53k). This is partially offset by redundancy costs associated with approved savings (£136k), costs associated with the preparation for the end of the PFI schools contract (£62k) and a proposed bad debt provision in relation to school meals (£40k).

Facilities Management (£31,300 underspend)

An underspend is forecast in relation to the Catering service (£53k) due to additional staff turnover, ongoing recruitment challenges and an over-recovery of income due to a higher than budgeted uptake of meals. This is partially offset by an overspend in food provisions costs, increased transport costs and planned expenditure on equipment in relation to the further rollout of free school meals in primary schools. An overspend is forecast in relation to the cleaning and janitorial service due to redundancy and detriment costs associated with approved savings (£81k), planned investment in cleaning equipment following implementation of approved savings (£225k) and other miscellaneous costs (£18k). This expenditure is partially offset by underspends in payroll costs due to additional staff turnover as the services transition to new staffing structures and due to significant ongoing recruitment challenges which are having a negative impact on service provision in some establishments (£230k). The janitorial service is also forecasting higher than budgeted income (£74k).

Culture and Leisure Services (£98,900 overspend)

The forecasted overspend relates to relocation costs (£12k), additional repairs and maintenance costs (£102k) and estimated costs of claims for loss of income from ERCL due to closures during the year (£229k). This is partially offset by a forecast underspend on utility costs (£240k) and on equipment maintenance costs (£4k).

Summary:

Period 10 figures have been prepared on a probable outturn basis and therefore reflect anticipated full year costs. This forecast, which is based on the information currently available indicates an operational underspend of £650,300 which is 0.3% of the Education department budget. In addition to the operational variances outlined above the department will also incur estimated Covid costs of £80k during this financial year which will be met from the Covid grant reserve.

Overall, the main variances forecast at period 10 can be summarised as underspends in centrally based teams and cleaning staffing (£341k), utilities and water charges (£598k), other property costs (£102k), transport costs (£41k), PFI/PPP/HUB related costs (£144k), insurance (£176k), the cost of external placements and hospital tuition (£129k), the catering service (including school meals) (£72k). An over-recovery of income is also forecast in relation to Add-On (£184k) and other income (£127k). This position is offset by increased costs associated with the pay awards for both teaching and local government staff in schools/ early years establishments (£169k), detriment and redundancy costs to date associated with approved savings (£361k), increased expenditure on repairs and maintenance (£289k), planned expenditure on cleaning equipment (£225k) and estimated claims for loss of income (£229k).

The movement from the previous reported position (reduced underspend of £8k) relates to staff turnover (£54k), utility costs (£110k), other property costs (102k) and insurance (£176k) offset by increased repairs and maintenance (£289k) and a reduction in the underspend in catering (£180k). Overall, the forecast at period 10 is broadly in line with the previously reported position.

As noted in previous reports, the budget for replacement teachers covering maternity and long term absence is forecast to be overspent. This report assumes that these additional costs will be covered by budgets devolved to head teachers/ DSM reserves.

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CONTRIBUTION TO INTEGRATION JOINT BOARD

PROBABLE OUTTURN FORECAST AS AT 31 JANUARY 2025 – NIL VARIANCE

Contribution to Integration Joint Board (IJB) (Nil variance)

The projected outturn position reflects the agreed contribution to the Integration Joint Board.

The increase in support provided to the IJB of £290k is in line with the additional grant funding for Children's Services Pay provided by the Scottish Government.

Summary:

The projected outturn position is that the contribution to IJB is in line with agreed funding.

ENVIRONMENT – NON SUPPORT

PROBABLE OUTTURN FORECAST AS AT 31 JANUARY 2025 - £656,300 OVERSPEND

Directorate & Management - incl. Energy Management (£28,900 overspend)

Payroll costs are projected to overspend (£77k), although this will be partially offset by a contribution from the Covid grant reserve (£58k).

Properties (Environment & Non-Operational) (£64,400 underspend)

An underspend in utility costs is projected (£25k) given lower than budgeted unit costs of Gas and Electricity. Expenditure on Non Operational Properties (£30k) and Street Nameplates (£10k) are also projected to underspend.

Office Accommodation (£50,000 underspend)

An underspend in utility costs is projected (£50k) due to average unit costs being lower than budgeted.

Planning and Building Control – incl. Strategy BI Team (£342,300 underspend)

Payroll costs are projected to underspend (£80k) given turnover across the service. A further projected over-recovery in interest earned on developer contribution balances (£445k), is partially offset by an under-recovery in fee income (£200k).

Economic Development (£26,000 underspend)

Payroll costs are projected to underspend (£120k) as a number of posts are currently being funded by external grants and an under-recovery is projected in Income from Other Agencies (£90k). Additional grant income (£2.49m) from the Covid Local Authority Discretionary Fund, Local Authority Covid Economic Recovery Fund, UK Shared Prosperity Fund and a number of Employability programmes will offset corresponding grant related expenditure in payroll and other costs.

Roads (£115,900 underspend)

An underspend in street lighting electricity costs is projected (£270k), driven by reduced consumption and lower than budgeted unit costs. An overspend on roads materials (£125k) is projected to partially offset this. Additional contractor costs in relation to Storm Éowyn (£30k) are also anticipated.

Neighbourhood Services (£43,700 overspend)

An overspend in payroll costs is projected (£165k) with agency staff being employed to mitigate the impact of staff turnover across the service. There will be additional income to partially offset this coming from the Investment for the Future Reserve (£15k), internal winter maintenance recharge income (£80k) and grant income (£30k).

Parks (£5,500 underspend)

Income over-recoveries are projected in relation to both grounds maintenance (£40k) and cemetery charges (£20k), although additional contractor costs incurred in relation to Storm Éowyn (£50k) will partially offset these.

Cleansing (£137,600 underspend)

An over-recovery in operational income is projected (£140k), mainly in relation to income from brown bin permits and commercial waste charges.

Waste Management (£207,300 underspend)

The underspend is partly due to the waste disposal rate of the Clyde Valley Residual Waste Contact being lower than budgeted (£70k). Underspends are projected across other waste disposal budget lines (£30k). Income from the Sale of Recyclables is projected to over-recover (£110k).

Protective Services (£24,100 underspend) - This is the sum of a number of smaller variances.

Other Housing (£1,556,800 overspend)

A significant overspend on temporary accommodation is projected (£1.53m) mainly because the Council continues to incur substantial spend on Bed & Breakfast accommodation. Additional grant income (£375k) will offset corresponding grant related expenditure in Payroll, Supplies & Services and Payments to Other Bodies.

Summary:

The period 10 figures have been prepared on a probable outturn basis and reflect anticipated full year costs. Whilst overspends are projected across the main expenditure groupings, much of this will largely be offset by additional grant income in Economic Development, Roads and Other Housing. The projections include an assumption that £518k of expenditure will be met in full from the Covid grant reserve.

The most notable financial pressure faced by the department continues to be in relation to temporary accommodation / homelessness with significant expenditure on Bed & Breakfast accommodation. In response to the homelessness demand the Council is actively seeking to increase the supply of homes by reducing the turnaround time for void properties, purchasing additional properties and building new homes through the Council's capital programmes, and revising the housing allocation policy to help mitigate the issue.

The movement from the previously reported position is mainly increased interest on developer contributions (£200k), off-set by a reduction in recharges to capital (£112k) and a reduced drawdown from reserves (£114k). Overall, the period 10 forecast is broadly in line with the previously reported position.

Property & Technical - Operations (£126,000 underspend)

Payroll costs are projected to underspend (£200k) due to a number of vacancies across the service. This will be partially offset by a corresponding under-recovery in costs recharged to capital projects (£75k).

Property & Technical – Strategy (£76,600 underspend)

An underspend in payroll costs (£175k) is projected given high staff turnover across the service, although this will be partially offset by increased expenditure on agency staff (£105k).

Summary:

The above figures have been prepared on a probable outturn basis and reflect anticipated full year costs. Staff turnover across the service results in an underspend being projected for the year.

The movement from the previous period, an increase in the projected underspend of £40k, relates to further savings in payroll costs.

The projections assume that £50k of expenditure will be offset by a contribution from the Covid grant reserve.

15 BUSINESS OPERATIONS & PARTNERSHIPS

PROBABLE OUTTURN FORECAST AS AT 31 JANUARY 2025 - £111,400 UNDERSPEND

Communities and Community Planning (£23,900 underspend)

There are staffing variances in Community Planning due to slippage on a vacancy (£10k) and an underspend in supplies (£14k).

Community Safety (£141,000 overspend)

The overspend is due to additional staffing required for agency, overtime working and temporary posts to cover vacancies and absence (£125k), increased supplies costs relating to the Analogue to Digital project (£30k) and repairs (£32k). This has been partially offset by reduced transport costs (£9k), lower spend on telephony for analogue lines (£8k) and increased income (£29k). This budget has been reviewed for 2025-26 and a planned restructure should be in place for the new financial year.

Money Advice & Registrars (£28,300 underspend)

The underspend is due to slippage on a vacancy.

Customer First (£21,000 underspend)

The underspend is mainly due to vacant posts.

Members Expenses and Democratic Services (£5,100 overspend)

The main variance relates to additional staff costs within Committee Services to facilitate the General Election (£12k). This is offset by underspends in supplies (£7k).

Directorate, Strategic Insight & Communities Management (£3,300 underspend)

There are no significant variances at this time. Several minor underspends across the supplies lines contribute to this figure.

Revenues Benefits and Business Support (£3,400 overspend)

The underspend is due to slippage in vacant posts (£9k), offset by increased supply costs (£12k).

Housing Benefits (£119,100 underspend)

The variance relates to lower spend than budgeted in relation to Rent Officer referrals (£45k) and a reduction in other allowances and rebate expenditure (£74k).

Council Tax/Non Domestic Rates (£65,300 underspend)

The variance relates to an underspend on Council Tax reduction (£104k) offset by additional supplies (£39k).

Humanitarian Need / BOP Covid Recovery (no variance)

Business Operations expects to incur expenditure of £650k, which will be met in full from the Covid grant reserve.

Summary:

The period 10 figures have been prepared on a probable outturn basis and therefore reflect anticipated full year costs.

The operational underspend of £111k is mainly due to underspends on Housing Benefits, Council Tax and payroll savings across a number of services off-set by overspends on Community Safety.

This is a reduction in underspend from the previously reported position of £61k. In the main, this relates to the reduced underspend position in relation to Council Tax/Non Domestic Rates service.

The projections include an assumption that £650k of expenditure will be met in full from the Covid grant reserve.

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BUSINESS OPERATIONS & PARTNERSHIPS – SUPPORT SERVICES
PROBABLE OUTTURN FORECAST AS AT 31 JANUARY 2025 - £137,900 UNDERSPEND

Revenues (£1,900 overspend)

There are no significant variances at this time.

Digital Services (£305,400 underspend)

The variance is due to a combination of underspends on contracts (£81k) together with underspends in payroll due to recruitment delays (£224k).

Strategy – Support and Insight (£100 underspend)

There are no significant variances at this time.

Communications & Printing (£2,900 underspend)

There are no significant variances at this time.

Human Resources (£152,400 overspend)

The overspend is due to additional resource required for system support and development and non-achievement of turnover savings (£64k). In addition, given the department's overall financial position, use of reserves to support in year expenditure has been withdrawn (£88k).

Payroll (£17,700 overspend)

The overspend is predominantly due to non-achievement of turnover savings.

Customer First Reception (£7,900 underspend)

The underspend is mainly due to decreased payroll costs.

Digital Transformation (£6,400 overspend)

The overspend is due to maternity cover.

Summary:

The period 10 figures have been prepared on a probable outturn basis and therefore reflect anticipated full year costs. The operational underspend of £138k is mainly due to variances in staffing across a number of services and underspend on Digital Service contracts.

The underspend position at period 10 is showing a £48k increase from the previously reported position. The movement mainly relates to the reduced use of reserves now required during the year.

CHIEF EXECUTIVE'S OFFICE – NON SUPPORT
PROBABLE OUTTURN FORECAST AS AT 31 JANUARY 2025 - £406,900 UNDERSPEND

Temporary Loans Fund Interest income is projected to outturn over-recovered (£400k) due to higher than budgeted level of interest rates currently available in commercial markets.

Licensing Board income is also forecasted to be higher than originally estimated (£25.6k). Partly offsetting this favourable variance is a projected overspend in Civic Licensing (£15.6k) mainly due to lower tax licensing income. The external Audit Fee is also expected to outturn over-budget (£3.1k).

The licensing board is a separate statutory body constituted under the Licensing (Scotland) Act 2005, which deals specifically with liquor licensing. Civic licensing matters are explicitly not the remit of the licensing board.

Summary:

The period 10 figures have been prepared on a probable outturn basis and therefore reflect projected full year costs.

The projected underspend at period 10 of £407k is due mainly to higher Temporary Loans Fund Interest.

The underspend position at period 10 shows a £16k increase from the previously reported position. The increased over-recovery of interest and Licensing Board income remain the main drivers for this variance.

CHIEF EXECUTIVE'S OFFICE - SUPPORT

PROBABLE OUTTURN FORECAST AS AT 31 JANUARY 2025 - £111,200 UNDERSPEND

The projected underspend of £111,200 is comprised of several variances.

There are projected underspends in payroll mainly as a result of vacancies within Legal Services and Procurement (£125k). In addition, Supplies and Services are projected to underspend based upon last year's outturn and current levels of expenditure to date (£25k). Procurement income (£39k) is projected to be above budget due additional rebates received.

Summary:

The period 10 figures have been prepared on a probable outturn basis and therefore reflect projected full year costs.

The projected underspend at period 10 of £111k is mainly due to vacant posts in Legal Services and Procurement

The period 10 underspend is £32k higher than the previously reported position. This is mainly due to the receipt of additional Procurement income.

OTHER EXPENDITURE & INCOME

PROBABLE OUTTURN FORECAST AS AT 31 JANUARY 2025 – 1,391,000 UNDERSPEND

The forecasted underspend reflects the late increase in the 2024-25 grant settlement from the Scottish Government of £922k, off-set by the additional corporate savings target of £800k (net £122k). The underspend also includes additional funding from Scottish Government in relation to 23-24 and 24-25 Local Government pay awards (£846k), together with an estimated underspend on restructuring costs (£412k).

This budget includes the “Pension Windfall”/Investment for Future Reserve benefit for 2024-25 of £6.340m. This sum has now been allocated to specific initiatives and the expenditure will be incurred over the current and next financial years. The unused balance will be transferred to an earmarked reserve at the year-end. This treatment is in keeping with the original plan for these funds.

While this reflects the anticipated position to the year-end, this could still be subject to change if further severance agreements are finalised on or before 31 March 2025.

Summary:

The period 10 figures are prepared on a probable outturn basis and reflect projected full year costs.

The underspend position at period 10 has increased by £401k. This relates to the additional grant income received to fund the Local Government staff pay award for 2023-24. The confirmation of this additional funding was communicated within the Scottish Government finance circular 1-2025 issued on 27 February 2025.

HEALTH & SOCIAL CARE PARTNERSHIP

PROBABLE OUTTURN FORECAST AS AT 31 JANUARY 2025 – NIL VARIANCE

Children & Families & Public (£554,000 underspend)

The costs of care continue to be offset by turnover and funding for unaccompanied asylum seekers. This is a reduction in projected costs of £282k since previously reported, mainly due to a reduction in residential placement costs and anticipated adoption fees.

Adult – Intensive Services (£1,616,000 overspend)

The majority of current pressure results from the projected shortfall on savings within Care at Home along with continued operational pressures on purchased care. There are a number of underspends elsewhere in the service that partly offset these pressures. This is an increase in costs of £599k since latest reporting based on latest care costs, required mobile phone replacement programme and additional vehicle rentals. Work continues on the Care at Home redesign to ensure the service is within budget for the coming year.

Adult – Localities Services (£902,000 underspend)

The main variances within adult community services across both Eastwood and Barrhead localities are:

1. Older People – (£1,331k underspend) primarily relating to community based care costs within localities, which has decreased overall since last year, and reduced nursing and residential care based on our latest committed care costs. This is a reduction in projected costs of £321k since last reported due to additional interim funding received.
2. Physical & Sensory Disability – (£196k underspend) this is a decrease of £439k since last reported due to reduced care commitments including aids and adaptations, staff turnover and one-off direct payment returns.
3. Learning Disability – (£625k overspend) this remains due to current care commitment costs, offset in part by Independent Living Fund (ILF) income. This is however a reduction in projected costs of £227k since previous reporting due to reduced supplies, premises and transport costs within Community Pathways, turnover movement within the Learning Disability Team and a reduction in care commitment projections including returned direct payment monies.

Recovery Services – Mental Health & Addictions (£34,000 overspend)

This is mainly due to pressures within care and associated costs, however, revised care commitments have reduced the projected overspend by £133k since previously reported.

Finance & Resources (£1,088,000 underspend)

Whilst this is a significant underspend, it needs to be recognised that this budget holds the benefit from the pension gain as well as a number of HSCP wide costs, such as additional HR and Communication costs and systems costs. The key elements of the underspend are the pension gain £2,067k offset by operational costs £220k and unachieved savings balance £759k (HSCP wide). This is a movement in projected costs previously reported of £809k mainly from savings adjustments reflected across the above services.

Contribution to IJB (£894,000)

This reflects the projected underspend against the Council's contribution to the IJB for the current financial year.

Continued on next page

HEALTH & SOCIAL CARE PARTNERSHIP

PROBABLE OUTTURN FORECAST AS AT 31 JANUARY 2025 – NIL VARIANCE

Summary:

The projected outturn shows a potential underspend for the year of £894k based on known care commitments, management of vacant posts and other supporting information from our financial systems. This includes expected savings shortfalls against plans (£1,675k) offset by operational underspends (£502k) and the pension gain (£2,067k) which reflected the plan to over recover on savings, recognising the pension gain is non-recurring.

To help with the delivery of savings, the Council is providing Investment for the Future funding of £700k over the next 2 years. The Supporting People Framework is showing an overall projected shortfall of £658k in the current year, however will meet the full year target on a recurring basis.

HOUSING REVENUE ACCOUNT

PROBABLE OUTTURN FORECAST AS AT 31 JANUARY 2025 – £100,000 UNDERSPEND

Housing Revenue Account (£100,000 underspend)

A large underspend is projected in HRA payroll costs (£547k). This is mainly due to the 'pension windfall' associated with a reduction in employer's superannuation pension costs from 17.5% to 6.5% (£477k).

An underspend is projected across a number of premise related costs (£48k) and transport related costs (£47k).

HRA Financing Costs / Loans Charges are projected to be lower than budgeted (£89k).

Interest income is anticipated to be higher than budgeted (£65k). Additional income was also generated through work to support the UK General Election (£31k) and from repairs works recharged to tenants (£40k).

As a result of the above the HRA will not require the budgeted contribution from reserves (£775k).

Summary:

The period 10 figures have been prepared on a probable outturn basis and therefore represent full year variances.

The budgeted drawdown on reserves to meet HRA running costs will no longer be required. This is largely because of the 'pension windfall' and other reasons noted above.

Whilst this is welcome, the HRA will continue to be monitored closely until the end of the year.

The underspend at period 10 shows a £180k improvement from the previously reported position. This mainly relates to further savings on payroll costs (£40k), premises expenses (£30k), transport costs (£25k), loans charges (£35k) and additional income (£40k).

Budgetary Control Statement

Period End: 31 January 2025

Period 10 / 2425

Department	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Education	205,572,201	3,408,367	208,980,568	152,926,722	152,852,879	73,843	650,300
Contribution to Integration Joint Board	73,910,500	290,000	74,200,500	57,156,807	54,604,247	2,552,560	0
Environment	35,349,600	488,900	35,838,500	22,730,240	24,120,653	(1,390,413)	(656,300)
Environment - Support		0	0	1,445,888	1,578,838	(132,950)	202,600
Chief Executives Office	291,400	2,800	294,200	37,797	50,593	(12,796)	406,900
Chief Executives Office - Support		0	0	2,735,025	2,618,409	116,616	111,200
Business Operations & Partnerships	13,197,500	459,500	13,657,000	6,741,295	7,204,759	(463,464)	111,400
Business Ops & Partnership - Support		0	0	10,439,418	11,924,391	(1,484,973)	137,900
Other Expenditure & Income	8,933,914	351,000	9,284,914	866,000	564,023	301,977	1,391,000
Joint Boards	2,430,000	0	2,430,000	2,417,900	2,365,837	52,063	51,600
Contingency - Welfare	130,000	(100,200)	29,800	0	0	0	29,800
Health & Social Care Partnership	587,400	594,300	1,181,700	(513,333)	(649,669)	136,336	0
Service Resource Adjustment	0	0	0	0	0	0	0
Additional Council Tax Income			0	0	0	0	100,000
General Fund Sub-total	340,402,515	5,494,667	345,897,182	256,983,759	257,234,960	(251,201)	2,536,400
Housing Revenue Account	0	0	0	(5,615,191)	(6,813,145)	1,197,954	100,000
TOTAL	340,402,515	5,494,667	345,897,182	251,368,568	250,421,815	946,753	2,636,400

Summary of Operational Adjustments.

Devolved School Management	0
SG Circular 10-2024 Amendment - SNCT Pay	757,000
SG Circular 10-2024 Amendment - Psych Ed Refund	11,000
SG Circular 10-2024 Amendment - Teacher Induction	32,167
SG Circular 10-2024 Amendment - No One Left Behind	60,000
SG Circular 10-2024 Amendment - Ukraine funding	53,000
SG Circular 10-2024 Amendment - Temporary Accommodation	15,000
SG Circular 10-2024 Amendment - Scottish Welfare Fund	196,000
SG Circular 10-2024 Amendment - Building Stds Hub	(23,000)
SG Circular 10-2024 Amendment - Climate Intelligence Service	2,000

SG Circular 10-2024 Amendment - Children's Services Pay	290,000
SG Circular 1-2025 Amendment - LG Pay 2023/24	391,000
SG Circular 1-2025 Amendment - SNCT Pay	10,000
SG Circular 1-2025 Amendment - Psych Ed Training	16,000
Capital Charges	3,684,500
	<u>5,494,667</u>

Budgetary Control Statement

Period End: 31 January 2025

Period 10 / 2425

Subjective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Employee Costs	194,932,838	1,013,369	195,946,207	173,023,167	172,402,558	620,609	(1,455,600)
Property Costs	24,993,129	26,693	25,019,822	19,249,577	18,141,967	1,107,610	234,400
Transport Costs	7,552,888	2,477	7,555,365	6,140,095	5,684,772	455,323	237,800
Supplies & Services	72,055,691	501,546	72,557,237	45,370,383	48,775,518	(3,405,135)	(1,665,200)
Third Party Payments	72,318,671	378,290	72,696,961	55,885,730	58,508,393	(2,622,663)	(4,006,700)
Transfer Payments	20,230,900	172,000	20,402,900	12,500,903	15,140,452	(2,639,549)	(2,866,600)
Support Services	15,370,000	79,200	15,449,200	325,083	207	324,876	0
Other Expenditure	0	0	0	0	0	0	0
Depcn And Impairment Losses	21,264,900	3,684,500	24,949,400	0	0	0	0
Financing Costs	5,671,000	0	5,671,000	0	0	0	89,000
TOTAL EXPENDITURE	434,390,017	5,858,075	440,248,092	312,494,938	318,653,867	(6,158,929)	(9,432,900)
Income	(93,987,502)	(363,408)	(94,350,910)	(61,126,370)	(68,232,052)	7,105,682	11,969,300
Additional Council Tax Income			0				100,000
TOTAL	340,402,515	5,494,667	345,897,182	251,368,568	250,421,815	946,753	2,636,400

Budgetary Control Statement

Period End: 31 January 2025

Period 10 / 2425

Department	Subjective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Education	Employee Costs	137,702,694	774,407	138,477,101	114,636,580	114,574,204	62,376	(1,094,700)
	Property Costs	17,630,129	26,693	17,656,822	14,092,079	13,932,286	159,793	288,000
	Transport Costs	2,924,088	12,477	2,936,565	2,260,042	2,172,382	87,660	(10,900)
	Supplies & Services	33,992,622	314,946	34,307,568	23,734,878	24,602,172	(867,294)	(172,300)
	Third Party Payments	12,113,470	46,290	12,159,760	11,277,100	10,603,689	673,411	(514,300)
	Transfer Payments	1,139,200	0	1,139,200	1,030,787	1,154,468	(123,681)	(236,100)
	Support Services	6,767,400	0	6,767,400	0	0	0	0
	Depcn And Impairment Losses	12,999,900	2,607,200	15,607,100	0	0	0	0
Total Expenditure		225,269,503	3,782,013	229,051,516	167,031,466	167,039,201	(7,735)	(1,740,300)
	Income	(19,697,302)	(373,646)	(20,070,948)	(14,104,744)	(14,186,322)	81,578	2,390,600
Education	TOTAL	205,572,201	3,408,367	208,980,568	152,926,722	152,852,879	73,843	650,300

Summary of Operational Adjustments:

Devolved School Management

There have been operational adjustments between subjective headings in this reporting period in accordance with approved DSM scheme.

Education/Bus. Ops. & Partnership - Supplies Amendment	(15,000)
SG Circular 10-2024 Amendment - SNCT Pay	757,000
SG Circular 10-2024 Amendment - Psych Ed Refund	11,000
SG Circular 10-2024 Amendment - Teacher Induction	32,167
SG Circular 1-2025 Amendment - Psych Ed Training	16,000
Capital Charges	2,607,200
	<u>3,408,367</u>

Budgetary Control Statement

Period End: 31 January 2025

Period 10 / 2425

Department	Objective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Education	Pre Five Education	20,486,470	46,333	20,532,803	16,484,935	15,497,500	987,435	139,400
	Primary Education	62,978,231	443,966	63,422,197	48,521,723	49,906,060	(1,384,337)	56,700
	Secondary Education	82,689,171	110,976	82,800,147	62,930,149	62,805,385	124,764	223,100
	Schools Other	3,735,087	38,581	3,773,668	2,205,979	2,262,329	(56,350)	135,400
	Special Education	11,040,914	120,555	11,161,469	8,858,481	8,181,594	676,887	175,100
	Psychological Service	1,029,820	34,229	1,064,049	871,524	1,139,113	(267,589)	32,400
	Transport (excl Spec Educ)	1,417,800	0	1,417,800	1,061,734	1,179,329	(117,595)	(26,900)
	Bursaries / Emas	0	0	0	0	13,483	(13,483)	0
	Provision for Clothing	301,000	0	301,000	296,092	267,090	29,002	31,000
	Administration & Support	9,394,208	2,377,427	11,771,635	2,907,318	3,330,125	(422,807)	(48,300)
	School Crossing Patrollers	0	0	0	(15,825)	54,664	(70,489)	0
	Catering	82,683	0	82,683	(141,996)	(180,902)	38,906	52,800
	Cleaning & Janitorial	2,098,217	0	2,098,217	1,499,029	1,299,989	199,040	(21,500)
	Culture & Leisure Services	10,318,600	236,300	10,554,900	7,447,579	7,097,120	350,459	(98,900)
Education	TOTAL	205,572,201	3,408,367	208,980,568	152,926,722	152,852,879	73,843	650,300

Summary of Operational Adjustments:

Devolved School Management

There have been operational adjustments between objective headings in this reporting period in accordance with approved DSM scheme.

	-
Education/Bus. Ops. & Partnership - Supplies Amendment	(15,000)
SG Circular 10-2024 Amendment - SNCT Pay	757,000
SG Circular 10-2024 Amendment - Psych Ed Refund	11,000
SG Circular 10-2024 Amendment - Teacher Induction	32,167
SG Circular 1-2025 Amendment - Psych Ed Training	16,000
Capital Charges	2,607,200
	<u>3,408,367</u>

Budgetary Control Statement

Period End: 31 January 2025

Period 10 / 2425

Department	Subjective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Contribution to Integration Joint Board	Third Party Payments	73,910,500	290,000	74,200,500	57,156,807	54,604,247	2,552,560	0
Contribution to Integration Joint Board	TOTAL	73,910,500	290,000	74,200,500	57,156,807	54,604,247	2,552,560	0

Summary of Operational Adjustments:
 SG Circular 10-2024 Amendment - Children's Services 290,000
290,000

Department	Objective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Contribution to Integration Joint Board	Core Funding	73,910,500	290,000	74,200,500	57,156,807	54,604,247	2,552,560	0
Contribution to Integration Joint Board	TOTAL	73,910,500	290,000	74,200,500	57,156,807	54,604,247	2,552,560	0

Summary of Operational Adjustments:
 SG Circular 10-2024 Amendment - Children's Services 290,000
290,000

Budgetary Control Statement

Period End: 31 January 2025

Period 10 / 2425

Department	Subjective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Environment	Employee Costs	16,755,400	157,000	16,912,400	14,126,940	14,657,208	(530,268)	(735,100)
	Property Costs	4,634,400	0	4,634,400	3,108,516	2,856,317	252,199	(95,800)
	Transport Costs	4,066,000	0	4,066,000	3,388,337	3,188,747	199,590	190,700
	Supplies & Services	21,026,700	0	21,026,700	11,777,631	11,366,069	411,562	(1,079,900)
	Third Party Payments	784,600	0	784,600	184,733	1,184,949	(1,000,216)	(1,604,600)
	Transfer Payments	1,452,200	0	1,452,200	1,130,082	2,669,060	(1,538,978)	(1,942,000)
	Support Services	2,561,500	0	2,561,500	325,083	0	325,083	0
	Depcn And Impairment Losses	6,873,400	331,900	7,205,300	0	0	0	0
Total Expenditure		58,154,200	488,900	58,643,100	34,041,322	35,922,350	(1,881,028)	(5,266,700)
	Income	(22,804,600)	0	(22,804,600)	(11,311,082)	(11,801,697)	490,615	4,610,400
Environment	TOTAL	35,349,600	488,900	35,838,500	22,730,240	24,120,653	(1,390,413)	(656,300)

Summary of Operational Adjustments:

Environment/Misc. Amendment - Empty Homes Officer	29,000
SG Circular 10-2024 Amendment - No One Left Behind	60,000
SG Circular 10-2024 Amendment - Ukraine funding	53,000
SG Circular 10-2024 Amendment - Temporary Accommodation	15,000
Capital Charges	331,900
	<u>488,900</u>

Budgetary Control Statement

Period End: 31 January 2025

Period 10 / 2425

Department	Objective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Environment	Directorate & Supp Environment	1,822,800	900	1,823,700	908,893	1,062,082	(153,189)	(112,900)
	Environment Accommodation	51,100	0	51,100	738,167	686,116	52,051	22,000
	Office Accommodation	0	0	0	0	1,020,015	(1,020,015)	50,000
	Planning & Development	938,200	33,800	972,000	626,387	683,482	(57,095)	352,100
	Economic Development Summary	1,122,600	77,800	1,200,400	704,928	1,837,152	(1,132,224)	26,000
	Roads - Council	14,823,600	37,500	14,861,100	8,375,627	7,915,627	460,000	115,900
	Roads Contracting Unit	0	23,400	23,400	(87,474)	(47,718)	(39,756)	0
	Parks	2,543,700	0	2,543,700	340,037	(446,409)	786,446	5,500
	Cleansing & Recycling	2,718,400	6,600	2,725,000	(182,526)	(641,793)	459,267	137,600
	Waste Management	6,968,400	0	6,968,400	3,614,799	3,378,948	235,851	207,300
	Protective Services	1,177,900	15,900	1,193,800	877,709	767,787	109,922	24,100
	Transport	0	19,700	19,700	(96,167)	140,146	(236,313)	0
	Neighbourhood Services Mgmt	8,700	136,900	145,600	4,593,144	4,712,539	(119,395)	(43,700)
	Env Strat/ Op Management	199,500	0	199,500	223,861	154,241	69,620	84,000
	Non Operational Properties	136,900	0	136,900	75,717	26,322	49,395	42,400
	Other Housing	2,450,500	129,800	2,580,300	1,693,960	2,539,435	(845,475)	(1,556,800)
	Strategy - Bi Team	387,300	6,600	393,900	323,178	332,681	(9,503)	(9,800)
Environment	TOTAL	35,349,600	488,900	35,838,500	22,730,240	24,120,653	(1,390,413)	(656,300)

Summary of Operational Adjustments:

Environment/Misc. Amendment - Empty Homes Officer	29,000
SG Circular 10-2024 Amendment - No One Left Behind	60,000
SG Circular 10-2024 Amendment - Ukraine funding	53,000
SG Circular 10-2024 Amendment - Temporary Accommodation	15,000
Capital Charges	331,900
	<u>488,900</u>

Budgetary Control Statement

Period End: 31 January 2025

Period 10 / 2425

Department	Subjective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Environment - Support	Employee Costs	2,433,700	0	2,433,700	2,032,874	1,811,972	220,902	269,700
	Property Costs	28,000	0	28,000	23,333	57,509	(34,176)	(25,000)
	Transport Costs	17,800	0	17,800	14,833	1,928	12,905	0
	Supplies & Services	258,100	0	258,100	152,748	283,716	(130,968)	(238,300)
	Support Services	0	0	0	0	0	0	0
	Depcn And Impairment Losses	0	0	0	0	0	0	0
Total Expenditure		2,737,600	0	2,737,600	2,223,788	2,155,125	68,663	6,400
	Income	(1,210,500)		(1,210,500)	(777,900)	(576,287)	(201,613)	196,200
Environment - Support	TOTAL	1,527,100	0	1,527,100	1,445,888	1,578,838	(132,950)	202,600

Summary of Operational Adjustments:

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Department	Objective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Environment - Support	Prop & Tech - Operations	1,008,100	0	1,008,100	890,051	812,675	77,376	126,000
	Accommodation	0	0	0	0	308	(308)	0
	Property & Technical - Strategy	519,000	0	519,000	555,837	765,855	(210,018)	76,600
Environment - Support	TOTAL	1,527,100	0	1,527,100	1,445,888	1,578,838	(132,950)	202,600

Summary of Operational Adjustments:

-
0

Budgetary Control Statement

Period End: 31 January 2025

Period 10 / 2425

Department	Subjective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Chief Executives Office	Employee Costs	26,000	0	26,000	21,466	21,984	(518)	0
	Transport Costs	3,200	0	3,200	2,666	3,343	(677)	(200)
	Supplies & Services	597,500	0	597,500	250,582	259,593	(9,011)	2,000
	Support Services	645,100	0	645,100	0	0	0	
	Depcn And Impairment Losses	3,900	2,800	6,700	0	0	0	
Total Expenditure		1,275,700	2,800	1,278,500	274,714	284,920	(10,206)	1,800
	Income	(984,300)	0	(984,300)	(236,917)	(234,327)	(2,590)	405,100
Chief Executives Office	TOTAL	291,400	2,800	294,200	37,797	50,593	(12,796)	406,900

Summary of Operational Adjustments:
Capital Charges

2,800
2,800

Department	Objective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Chief Executives Office	Accountancy & Directorate	(363,800)	0	(363,800)	241,500	241,516	(16)	396,900
	Corporate Management	590,000	0	590,000	0	0	0	
	Licensing	55,700	2,800	58,500	(137,119)	(91,704)	(45,415)	(15,600)
	Licensing Board	9,500	0	9,500	(66,584)	(99,219)	32,635	25,600
Chief Executives Office	TOTAL	291,400	2,800	294,200	37,797	50,593	(12,796)	406,900

Summary of Operational Adjustments:

-
2,800

0

Budgetary Control Statement

Period End: 31 January 2025

Period 10 / 2425

Department	Subjective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Chief Executives Office - Support	Employee Costs	3,165,900	0	3,165,900	2,644,104	2,537,322	106,782	125,000
	Property Costs	0	0	0	0	0	0	
	Transport Costs	0	0	0	0	3	(3)	
	Supplies & Services	230,600	0	230,600	92,755	71,645	21,110	25,900
	Third Party Payments	81,000	0	81,000	81,000	81,378	(378)	
	Transfer Payments	0	0	0	0	0	0	
	Support Services	0	0	0	0	0	0	
Total Expenditure		3,477,500	0	3,477,500	2,817,859	2,690,348	127,511	150,900
	Income	(551,900)	0	(551,900)	(82,834)	(71,939)	(10,895)	(39,700)
Chief Executives Office - Support	TOTAL	2,925,600	0	2,925,600	2,735,025	2,618,409	116,616	111,200

Summary of Operational Adjustments:

0

Department	Objective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Chief Executives Office - Support	Chief Executives Section	436,400	0	436,400	432,922	453,629	(20,707)	(27,800)
	Accountancy & Directorate	1,403,100	0	1,403,100	1,268,916	1,264,764	4,152	(400)
	Legal Services	493,300	0	493,300	434,178	377,385	56,793	74,600
	Purchasing & Procurement	305,300	0	305,300	370,149	287,579	82,570	75,200
	Internal Audit	287,500	0	287,500	228,860	235,052	(6,192)	(10,400)
Chief Executives Office - Support	TOTAL	2,925,600	0	2,925,600	2,735,025	2,618,409	116,616	111,200

Summary of Operational Adjustments:

0

Budgetary Control Statement

Period End: 31 January 2025

Period 10 / 2425

Department	Subjective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Business Operations & Partnerships	Employee Costs	6,073,900	84,200	6,158,100	5,106,062	5,368,914	(262,852)	(899,100)
	Property Costs	76,000	0	76,000	63,776	77,068	(13,292)	(34,000)
	Transport Costs	73,200	0	73,200	60,342	39,394	20,948	3,100
	Supplies & Services	2,346,500	15,000	2,361,500	827,591	1,371,202	(543,611)	(290,400)
	Third Party Payments	312,800	40,000	352,800	218,358	219,469	(1,111)	(2,100)
	Transfer Payments	17,271,300	172,000	17,443,300	10,247,166	11,255,489	(1,008,323)	(688,500)
	Support Services	1,833,200	0	1,833,200	0	207	(207)	0
	Depcn And Impairment Losses	184,300	148,300	332,600	0	0	0	0
Total Expenditure		28,171,200	459,500	28,630,700	16,523,295	18,331,743	(1,808,448)	(1,911,000)
	Income	(14,973,700)	0	(14,973,700)	(9,782,000)	(11,126,984)	1,344,984	2,022,400
Business Operations & Partnerships	TOTAL	13,197,500	459,500	13,657,000	6,741,295	7,204,759	(463,464)	111,400

Summary of Operational Adjustments:

Bus. Ops. & Partnership/Education - Supplies Amendment	15,000
Bus. Ops. & Partnership/Contingency - Welfare Amendment	100,200
SG Circular 10-2024 Amendment - Scottish Welfare Fund	196,000
Capital Charges	148,300
	<u>459,500</u>

Budgetary Control Statement

Period End: 31 January 2025

Period 10 / 2425

Department	Objective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Business Operations & Partnerships	Community Learning & Dev	933,400	10,300	943,700	645,954	646,940	(986)	28,100
	Community Planning	355,600	18,800	374,400	209,360	784,821	(575,461)	(4,200)
	Community Safety	1,451,700	29,100	1,480,800	1,219,514	1,159,395	60,119	(141,000)
	Registrars & Customer First	341,000	26,200	367,200	828,746	736,591	92,155	25,100
	Grants	0	0	0	0	980	(980)	0
	Auchenback Resource Centre	30,700	0	30,700	25,583	30,407	(4,824)	0
	Strategic Insight & Comm.Mgmt.	37,400	0	37,400	0	34,827	(34,827)	0
	Members Expenses	538,500	16,900	555,400	424,292	425,388	(1,096)	(3,700)
	MART	1,079,200	93,100	1,172,300	746,846	758,411	(11,565)	24,200
	Directorate	5,200	2,800	8,000	262,423	258,989	3,434	3,300
	Business Support Team	14,100	6,600	20,700	393,427	374,577	18,850	6,600
	Housing Benefits	1,105,500	4,700	1,110,200	329,564	453,998	(124,434)	119,100
	Revenues - Benefits	1,008,700	230,400	1,239,100	775,118	697,577	77,541	(10,000)
	Council Tax/Ndr	5,340,300	13,100	5,353,400	438,459	382,739	55,720	65,300
	Cost Of Elections	39,800	0	39,800	22,084	33,944	(11,860)	(2,500)
	Democratic Representation & Management	916,400	7,500	923,900	419,925	425,175	(5,250)	1,100
Business Operations & Partnerships	TOTAL	13,197,500	459,500	13,657,000	6,741,295	7,204,759	(463,464)	111,400

Summary of Operational Adjustments:

Bus. Ops. & Partnership/Education - Supplies Amendment	15,000
Bus. Ops. & Partnership/Contingency - Welfare Amendment	100,200
SG Circular 10-2024 Amendment - Scottish Welfare Fund	196,000
Capital Charges	148,300
	<u>459,500</u>

Budgetary Control Statement

Period End: 31 January 2025

Period 10 / 2425

Department	Subjective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Business Ops & Partnerships - Support	Employee Costs	7,208,100	0	7,208,100	6,020,903	6,038,131	(17,228)	(44,400)
	Property Costs	1,200	0	1,200	1,167	781	386	400
	Transport Costs	20,400	0	20,400	16,915	12,595	4,320	3,300
	Supplies & Services	5,584,800	0	5,584,800	4,419,433	5,867,833	(1,448,400)	4,300
	Third Party Payments	26,000	0	26,000	26,000	31,203	(5,203)	(12,300)
	Support Services	0	0	0	0	0	0	0
	Depcn And Impairment Losses	0	0	0	0	0	0	0
Total Expenditure		12,840,500	0	12,840,500	10,484,418	11,950,543	(1,466,125)	(48,700)
	Income	(1,864,800)	0	(1,864,800)	(45,000)	(26,152)	(18,848)	186,600
Business Ops & Partnerships - Support	TOTAL	10,975,700	0	10,975,700	10,439,418	11,924,391	(1,484,973)	137,900

Summary of Operational Adjustments:

0

Department	Objective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Business Ops & Partnerships - Support	Revenues	609,800	0	609,800	334,792	342,093	(7,301)	(1,900)
	Digital Services	6,631,400	0	6,631,400	6,240,209	7,496,601	(1,256,392)	305,400
	Strategy - Support	336,600	0	336,600	238,902	245,745	(6,843)	(14,000)
	Communications	362,000	0	362,000	331,737	341,669	(9,932)	(7,900)
	Printing	165,600	0	165,600	140,835	143,794	(2,959)	10,800
	Human Resources & Payroll	1,938,600	0	1,938,600	1,528,916	1,893,520	(364,604)	(170,100)
	Customer Services	65,800	0	65,800	48,949	51,841	(2,892)	7,900
	Digital Transformation Team	139,800	0	139,800	790,445	627,774	162,671	(300)
	Insight	268,600	0	268,600	186,727	177,304	9,423	14,100
	Project Management Office	457,500	0	457,500	597,906	604,050	(6,144)	(6,100)
Business Ops & Partnerships - Support	TOTAL	10,975,700	0	10,975,700	10,439,418	11,924,391	(1,484,973)	137,900

Summary of Operational Adjustments:

0

Budgetary Control Statement

Period End: 31 January 2025

Period 10 / 2425

Department	Subjective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Other Expenditure & Income	Expenditure	8,901,714	282,400	9,184,114	866,000	1,081,316	(215,316)	1,391,000
	Support Services	32,200	68,600	100,800	0	0	0	
Total Expenditure		8,933,914	351,000	9,284,914	866,000	1,081,316	(215,316)	1,391,000
	Income	0	0	0	0	(517,293)	517,293	
Other Expenditure & Income	TOTAL	8,933,914	351,000	9,284,914	866,000	564,023	301,977	1,391,000

Summary of Operational Adjustments:

Environment/Misc. Amendment - Empty Homes Officer	(29,000)
SG Circular 10-2024 Amendment - Building Stds Hub	(23,000)
SG Circular 10-2024 Amendment - Climate Intelligence Service	2,000
SG Circular 1-2025 Amendment - SNCT Pay	10,000
SG Circular 1-2025 Amendment - LG Pay 2023/24	391,000
	<u>351,000</u>

Department	Objective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Other Expenditure & Income	Other Expenditure & Income	8,933,914	351,000	9,284,914	866,000	1,081,316	(215,316)	1,391,000
	Income	0	0	0	0	(517,293)	517,293	
Other Expenditure & Income	TOTAL	8,933,914	351,000	9,284,914	866,000	564,023	301,977	1,391,000

Summary of Operational Adjustments:

Environment/Misc. Amendment - Empty Homes Officer	(29,000)
SG Circular 10-2024 Amendment - Building Stds Hub	(23,000)
SG Circular 10-2024 Amendment - Climate Intelligence Service	2,000
SG Circular 1-2025 Amendment - SNCT Pay	10,000
SG Circular 1-2025 Amendment - LG Pay 2023/24	391,000
	<u>351,000</u>

Budgetary Control Statement

Period End: 31 January 2025

Period 10 / 2425

Department	Subjective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Joint Boards	Contributions	2,430,000	0	2,430,000	2,417,900	2,365,837	52,063	51,600
	Support Services	0	0	0	0	0	0	
Total Expenditure		2,430,000	0	2,430,000	2,417,900	2,365,837	52,063	51,600
Joint Boards	TOTAL	2,430,000	0	2,430,000	2,417,900	2,365,837	52,063	51,600

Department	Objective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Joint Boards	SPTE (incl Concess Fares)	1,831,600	0	1,831,600	1,819,500	1,780,285	39,215	38,800
	Renfrewshire Valuation J/Brd	598,400	0	598,400	598,400	585,552	12,848	12,800
	Support Services	0	0	0	0	0	0	0
Joint Boards	TOTAL	2,430,000	0	2,430,000	2,417,900	2,365,837	52,063	51,600

Budgetary Control Statement

Period End: 31 January 2025

Period 10 / 2425

Department	Subjective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Contingency - Welfare	Supplies & Services	130,000	(100,200)	29,800	0	0	0	29,800
Total Expenditure		130,000	(100,200)	29,800	0	0	0	29,800
Contingency - Welfare	TOTAL	130,000	(100,200)	29,800	0	0	0	29,800

Department	Objective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Contingency - Welfare	Supplies & Services	130,000	(100,200)	29,800	0	0	0	29,800
Contingency - Welfare	TOTAL	130,000	(100,200)	29,800	0	0	0	29,800

Budgetary Control Statement

Period End: 31 January 2025

Period 10 / 2425

Department	Subjective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Health & Social Care Partnership	Employee Costs	28,769,444	(2,238)	28,767,206	23,752,046	23,143,054	608,992	376,000
	Property Costs	1,005,000	0	1,005,000	886,256	563,240	323,016	52,000
	Transport Costs	319,600	(10,000)	309,600	257,961	172,732	85,229	5,000
	Supplies & Services	2,291,255	0	2,291,255	1,591,014	2,045,073	(454,059)	(1,202,000)
	Third Party Payments	56,677,801	292,000	56,969,801	41,680,639	44,021,868	(2,341,229)	(1,925,000)
	Transfer Payments	75,600	0	75,600	63,034	35,059	27,975	0
	Support Services	2,616,000	0	2,616,000	0	0	0	0
	Depcn And Impairment Losses	1,203,400	594,300	1,797,700	0	0	0	0
	Total Expenditure	92,958,100	874,062	93,832,162	68,230,950	69,981,026	(1,750,076)	(2,694,000)
	Income	(12,889,900)	10,238	(12,879,662)	(8,245,320)	(11,848,752)	3,603,432	3,588,000
Core funding from	Integration Joint Board	(79,480,800)	(290,000)	(79,770,800)	(60,498,963)	(58,781,943)	(1,717,020)	(894,000)
Health & Social Care Partnership	TOTAL	587,400	594,300	1,181,700	(513,333)	(649,669)	136,336	0

Summary of operational adjustments
Capital Charges

594,300
594,300

Department	Objective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Health & Social Care Partnership	Public Protect.-Child. & Families	10,640,188	336	10,640,524	8,209,885	7,819,423	390,462	554,000
	Adult Health - Intensive Services	16,048,411	(33,836)	16,014,575	13,029,525	14,283,991	(1,254,466)	(1,616,000)
	Adult Health-Localities Services	0		0			0	
	Older People	20,301,931	36,418	20,347,349	15,711,058	14,683,048	1,028,010	1,331,000
	Physical Disability	6,032,473	75,130	6,107,603	5,158,524	5,122,142	36,382	196,000
	Learning Disability	16,757,714	267,941	17,025,655	12,287,256	12,906,890	(619,634)	(625,000)
	Recovery Services-Mental Health	1,962,948	(62,410)	1,900,538	1,622,928	1,724,799	(101,871)	(34,000)
	Criminal Justice	16,972	15,898	32,870	133	(72,371)	72,504	0
	Finance & Resources	8,307,563	584,823	8,883,386	3,966,321	1,664,352	2,301,969	1,088,000
			0					
		80,068,200	884,300	80,952,500	59,985,630	58,132,274	1,853,356	894,000
Core Funding from	Integration Joint Board	(79,480,800)	(290,000)	(79,770,800)	(60,498,963)	(58,781,943)	(1,717,020)	(894,000)
Health & Social Care Partnership	TOTAL	587,400	594,300	1,181,700	(513,333)	(649,669)	136,336	0

Summary of operational adjustments
Capital Charges

594,300
<u>594,300</u>

Budgetary Control Statement

Period End: 31 January 2025

Period 10 / 2425

Department	Subjective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Housing Revenue Account	Employee Costs	5,605,400	0	5,605,400	4,682,192	4,249,769	432,423	547,000
	Property Costs	1,647,600	0	1,647,600	1,074,450	654,766	419,684	48,800
	Transport Costs	166,800	0	166,800	138,999	93,648	45,351	46,800
	Supplies & Services	2,769,400	0	2,769,400	1,657,751	1,826,899	(169,148)	(135,300)
	Third Party Payments	0	0	0	0	0	0	0
	Transfer Payments	292,600	0	292,600	29,834	26,376	3,458	0
	Support Services	914,600	0	914,600	0	0	0	0
	Depcn And Impairment Losses	5,671,000	0	5,671,000			0	89,000
Total Expenditure		17,067,400	0	17,067,400	7,583,226	6,851,458	731,768	596,300
	Income	(17,067,400)	0	(17,067,400)	(13,198,417)	(13,664,603)	466,186	(496,300)
Housing Revenue Account	TOTAL	0	0	0	(5,615,191)	(6,813,145)	1,197,954	100,000

Department	Objective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Housing Revenue Account	HRA - Client	(3,659,900)	0	(3,659,900)	(8,345,007)	(9,498,026)	1,153,019	(155,000)
	Housing Maintenance Team	3,659,900	0	3,659,900	2,729,816	2,684,881	44,935	255,000
Housing Revenue Account	TOTAL	0	0	0	(5,615,191)	(6,813,145)	1,197,954	100,000

EAST RENFREWSHIRE COUNCILCabinet27 March 2025Report by Head of FinanceTRADING UNDER BEST VALUE**PURPOSE OF REPORT**

1. The purpose of this report is to reconsider the classification of Council activities in terms of trading operations as defined by the Local Government in Scotland Act 2003 and as modified in June 2013 by the Local Authority (Scotland) Accounts Advisory Committee (LASAAC).

RECOMMENDATION

2. The Cabinet is requested to approve that there are no trading services operated by the Council that should be classified as “significant”.

BACKGROUND

3. Following a report to the Cabinet on 28 March 2024 it was approved that the Council does not classify any of its trading operations as significant.

4. This decision was reached after taking account of the CIPFA/LASAAC guidance, which defined a trading operation as having to meet **both** the following criteria: -

- the service is provided in a 'competitive environment' - i.e. the user has discretion to use alternative providers; and
- the service is provided on a basis other than straightforward recharge of cost - i.e. users take the service on the basis of quoted lump sums, fixed periodical charges or rates, or a combination of these.

5. Subsequent guidance has also been provided by LASAAC advising that trading operations may only apply to external trading and to those services which are not statutory.

6. It is appropriate that the Council reviews services with a view to considering Significant Trading Operations on an annual basis. This report reviews activities for the year ending 31 March 2025.

MATTERS TO BE REVIEWED*Competitive Environment*

7. A competitive environment exists simply where there is a mature marketplace with a choice of alternative suppliers.

8. A competitive environment also exists where the user is a member of the public who has a choice of alternative providers e.g. a local business which can choose who will collect its commercial waste.

9. **Conclusion - some services are operating in a competitive environment.**

Recharge at Cost

10. Within Environmental Services there are several activities that include a profit element within their service recharges e.g. Vehicle Maintenance

11. **Conclusion - some services do not operate on a recharge of cost basis.**

Basis of Charges

12. The Council adopts a number of different methods of charging for services but not all of these are within the scope of trading operations.

- Some charges have no direct relationship to full cost recovery as they are specified by Scottish Government e.g. Development Management

13. **Conclusion - charging for services does not necessarily mean the service is trading.**

Test of Significance

14. In addition to the fundamental tests of competitive environment and recharge at cost, the guidance emphasises the importance of applying a test of significance. This test is important as it determines which trading operations require to maintain a statutory trading account, distinct from other non-statutory trading accounts which can be kept for internal purposes. The criteria for considering the test of significance should be set corporately and applied consistently across different trading operations although they should not be regarded as fixed and final as they will have to adapt to the changing circumstances of the Council. Suggested criteria in the guidance are:

- Financial criteria
 - Turnover of the trading operation should exceed 1% of the Council's gross operating expenditure.
 - Where the authority is exposed to the risk of financial loss in carrying out the operation
- Non Financial Criteria
 - Whether the trading account is important in demonstrating service improvement and the achievement of targets
 - Whether the authority is exposed to risk of service or reputational loss in carrying out the operation
 - Whether the service areas are likely to be of interest to key stakeholders and their needs.

15. The classification of whether a trading operation is regarded as significant will depend on whether the answers to these questions are mainly yes or no.

16. **Conclusion – there may be some services’ trading operations that are significant.**

CONCLUSION

17. Taking the above conclusions into account a detailed review of services is attached at Appendix A. In addition a summary of trading operations and the criteria used to determine if they are significant is shown at Appendix B.

18. The outcome of the review is that there are no trading operations classified as significant for statutory purposes, this is consistent with last year’s findings.

RECOMMENDATION

19. The Cabinet is requested to approve that there are no trading services operated by the Council that should be classified as “significant”.

REPORT AUTHOR

Head of Finance	- Kirsty Stanners
Chief Accountant	- Barbara Clark Tel: 0141 577 3068 Email: Barbara.Clark@EastRenfrewshire.gov.uk
Leader of the Council:	- Owen O’Donnell Tel : 07435 735692 (Mobile) Email: Owen.ODonnell@EastRenfrewshire.gov.uk
Report Date:	03 March 2025

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NOTES	ACTIVITY	COMPETITIVE ENVIRONMENT YES/NO	RECHARGE AT MORE THAN COST YES/NO	EXTERNAL TRADING	NOT STATUTORY	APPLY TEST OF SIGNIFICANCE YES/NO	COMMENT
EDUCATION	Early Learning & Childcare	Yes	No	Yes	No	No	
	Early Learning & Childcare Add On	Yes	No	Yes	Yes	No	
	Primary	Yes	No	Yes	No	No	
	Secondary	Yes	No	Yes	No	No	
	Psychological Services	Yes	No	Yes	No	No	
	Instrumental Music Tuition	Yes	No	Yes	Yes	No	<i>For various choral groups and The Singing games and Rhymes programme</i>
	Additional Support for Learning	Yes	No	Yes	No	No	
	School Crossing Patrols	No	No	No	Yes	No	
	School Transport	Yes	No	Yes	No	No	
	School Transport – Privilege Places	Yes	No	Yes	Yes	No	
	School Meals	Yes	No	Yes	No	No	

Although there are external providers in the sphere of Education none of the above services could realistically be described as trading

	Cleaning & Janitorial Services	Yes	No	<i>No (mainly)</i>	No	No	
	Catering	Yes	No	<i>No (mainly)</i>	No	No	

TRADING OPERATIONS CRITERIA TEST

NOTES	ACTIVITY	COMPETITIVE ENVIRONMENT YES/NO	RECHARGE AT MORE THAN COST YES/NO	EXTERNAL	NON STATUTORY	APPLY TEST OF SIGNIFICANCE YES/NO	COMMENT
ENVIRONMENT	Roads Consultancy	Yes	Can Be Yes	Yes	Yes	Yes	
	Development Management	No	No	Yes	No	No	
	Building Standards	No	No	Yes	No	No	
	Development Planning	No	No	Yes	No	No	
	Roads Maintenance	Yes	No	No	Yes	No	
	Burials	No	No	Yes	No	No	
	Garden Waste	No	No	Yes	Yes	No	
	Commercial Waste	Yes	Yes	Yes	Yes	Yes	
	Special Uplifts	Yes	Yes	Yes	Yes	Yes	
	Refuse Collection	Yes	No	Yes	No	No	
	Sale of Recyclables	No	<i>The charge is variable</i>	Yes	Yes	No	
	Street Cleaning	Yes	No	Yes	No	No	
	Grounds Maintenance	Yes	No	No	Yes	No	<i>These charges relate to grounds around schools and beside carriageways.</i>
	Vehicle Maintenance	Yes	Yes	No	Yes	No	
	Vehicle Management	Yes	Yes	No	Yes	No	
	MOT Testing	Yes	No	Yes	Yes	No	
	TAXI Inspections	No	No	Yes	No	No	

TRADING OPERATIONS CRITERIA TEST

ENVIRONMENT (continued)	Pest Control	Yes	Can be Yes	Yes	Yes	Yes	
	Environmental Health	No	No	Yes	No	No	
	Refuse Disposal	Yes	Minimal (Small Traders)	Yes	No	No	
	Technical Services	Yes	No	No	No	No	
	Health and Safety	No	No	No	No	No	
	Industrial Units	Yes	Yes	Yes	Yes	Yes	
	Council Officers	No	No	No	No	No	

NOTES	ACTIVITY	COMPETITIVE ENVIRONMENT YES/NO	RECHARGE AT MORE THAN COST YES/NO	EXTERNAL	NON STATUTORY	APPLY TEST OF SIGNIFICANCE YES/NO	COMMENT
Business Operations & Partnership	Civil Contingencies	No	No	Yes	No	No	
	Strategy Support	No	No	No	Yes	No	
	Communications	Yes	No	No	Yes	No	
	Human Resources	Yes	No	No	Yes	No	
	ICT	Yes	No	No	Yes	No	
	Revenues	Yes	No	No	Yes	No	
	Printing	Yes	No	No	Yes	No	
	Administration	No	No	No	Yes	No	
	Registrar	Yes	No	Yes	No	No	

TRADING OPERATIONS CRITERIA TEST

Business Operations & Partnership (continued)	Communities & Community Planning (incl. Equal opportunities)	No	No	No	Yes	No	
	Customer Services	No	No	No	Yes	No	
	Insight & Data	No	No	No	Yes	No	
	Community Safety (including Decriminalised Parking)	No	No	No	Yes	No	

NOTES	ACTIVITY	COMPETITIVE ENVIRONMENT YES/NO	RECHARGE AT MORE THAN COST YES/NO	EXTERNAL	NON STATUTORY	APPLY TEST OF SIGNIFICANCE YES/NO	COMMENT
CEO	Accountancy	Yes	No	No	Yes	No	
	Licensing	No	No	Yes	No	No	
	Legal	Yes	No	No	Yes	No	
	Internal Audit	Yes	No	No	Yes	No	

NOTES	ACTIVITY	COMPETITIVE ENVIRONMENT YES/NO	RECHARGE AT MORE THAN COST YES/NO	EXTERNAL	NON STATUTORY	APPLY TEST OF SIGNIFICANCE YES/NO	COMMENT
HSCP	Care at Home	Yes	No	Yes	Yes	No	
	Lunch Clubs	No	No	Yes	Yes	No	
	Community Alarms	No	No	Yes	Yes	No	
	Residential Care	Yes	No	Yes	Yes	No	

TRADING OPERATIONS CRITERIA TEST

HSCP(continued)	Respite Charges	Yes	No	Yes	Yes	No	
	Room Hire	Yes	No	Yes	Yes	No	

NOTES	ACTIVITY	COMPETITIVE ENVIRONMENT YES/NO	RECHARGE AT MORE THAN COST YES/NO	EXTERNAL	NON STATUTORY	APPLY TEST OF SIGNIFICANCE YES/NO	COMMENT
HOUSING	Housing Management	Yes	No	Yes	No	No	
	Commercial Properties	Yes	Yes	Yes	Yes	Yes	
	Maintenance Services	Yes	No	No	Yes	No	
	Factoring Services	No	No	Yes	Yes	No	
	Landlord Registration Fees	No	No	Yes	Yes	No	
	Temporary Accommodation Rents	Yes	Yes	Yes	No	No	
	Repairs charged to homeowners	Yes	No	Yes	Yes	No	

ACTIVITY	FINANCIAL TURNOVER	RISK OF EXPOSURE TO FINANCIAL LOSS	RISK OF REPUTATIONAL LOSS	INTEREST TO KEY STAKEHOLDERS	IMPORTANCE OF DEMONSTRATING SERVICE IMPROVEMENT	OUTCOME
Roads Consultancy	<i>No</i>	<i>Low</i>	<i>Low</i>	<i>Low</i>	<i>Low</i>	<i>Not Significant</i>
Pest Control	<i>No</i>	<i>Low</i>	<i>Low</i>	<i>Low</i>	<i>Low</i>	<i>Not Significant</i>
Commercial Waste	<i>No</i>	<i>Low</i>	<i>Low</i>	<i>Low</i>	<i>Low</i>	<i>Not Significant</i>
Special Uplifts	<i>No</i>	<i>Low</i>	<i>Low</i>	<i>Low</i>	<i>Low</i>	<i>Not Significant</i>
Industrial Units	<i>No</i>	<i>Low</i>	<i>Low</i>	<i>Low</i>	<i>Low</i>	<i>Not Significant</i>
Commercial Properties	<i>No</i>	<i>Low</i>	<i>Low</i>	<i>Low</i>	<i>Low</i>	<i>Not Significant</i>

EAST RENFREWSHIRE COUNCILCABINET27 March 2025Report by Director of EducationDEBT MANAGEMENT FOR SCHOOL MEALS**PURPOSE OF REPORT**

1. The purpose of this report is to seek approval to write-off as irrecoverable sums associated with school meal debt and to create a school meal bad debt provision to assist with managing such debt going forward. The amounts proposed for write-off in 2024/25 can be offset against one-off funding received from the Scottish Government School Meal Debt Fund with the proposed establishment of a school meal bad debt provision charged against the revenue budget in the current year.

RECOMMENDATIONS

2. It is recommended that, without prejudice to subsequent recovery procedures, Cabinet :-

- a) Approves the write off of all remaining debt accrued to the end of school year 2023/24 totalling £14,085.19.
- b) Approves the creation of a bad debt provision for school meals of £40,000 and the write off of irrecoverable school meal debt at the end of each school year up to the total value of this provision.

BACKGROUND

3. Elected members approved the write-off of school meal debt up to the value of £42,922.58 in January 2023 which covered historical debt of £26,333 and current pupil debt at that time of £16,589.58. To date, write-offs totalling £42,133.10 have been processed. This report also noted that any further recommendations around school meal debt write-off would be aligned with the academic year.

4. The First Minister wrote to all Local Authorities in May 2024 advising that the Scottish Government had allocated funding in this financial year to support the cancellation of school meal debt. Local Authorities were invited to bid for grant support from this one-off funding with the caveat that COSLA's good practice principles on school meal debt management are being followed. As well as recognising debt accrued as at 31 March 2024, requests for support could also include any school meal debt already written off by the Council prior to that date. A summary of the bid submitted for East Renfrewshire is noted below :-

Amount of debt accrued at 31 March 2024 proposed for write-off*	£11,627.67
Amount of debt previously written off (per Cabinet approval 26 January 2023)	£42,133.10
Total bid for funding (Scottish Government School Meal Debt Fund)	£53,760.77

*reflecting debt as at 31 March 2024 less any amounts subsequently cleared prior to the date bid submitted.

5. Following submission of bids in August 2024, offers of grant support were issued in December 2024 with ERC being allocated the full amount requested of £53,760.77 which must be used to clear school meal by the end of 2024/25 financial year. Given £42,133.10 of this figure relates to amounts already written off in previous years this element of the grant is reflected as a positive variance in the latest revenue budget outturn report.

ERC SCHOOL MEAL DEBT

6. As noted in the 2023 Cabinet report, current practice within East Renfrewshire ensures that all children and young people will continue to receive a school meal without stigma regardless of the level of debt on their account. Various levels of reminders are issued to parents/carers as soon as a school meal account goes into arrears. If the account remains in arrears after 4 days, a follow-up email/letter/text is issued. If no action or contact is made from the parent/carer at this point, the matter is escalated to the Head Teacher/appropriate member of the school management team so that they can discuss the non-payment with parents/carers directly. School staff are encouraged to signpost parents/carers to colleagues within the Council's Money Advice and Rights Team (MART) where appropriate or can seek departmental approval for discretionary free school meals for particular families. ERC also took early action to award free school meal entitlement to P6 and P7 pupils in receipt of Scottish Child Payment in advance of the national rollout from February 2025.

7. Following publication of the COSLA best practice guidance we continue to review and refine our practices and procedures including consulting with stakeholders on areas such as the ease of use of the online payment system (ParentPay), awareness of the process to follow if account goes into arrears as well as seeking feedback on awareness/accessibility etc. of support available for families experiencing financial difficulties.

8. As at the end of January 2025, the total amount of school meal debt for pupils amounted to £22,406.30 which includes £14,085.19 of debt remaining since the end of last school session.

9. Any snapshot of data will include some short-term/low value unpaid fees due to parents/carers not being aware of low balances and therefore failing to 'top-up' the Parent Pay system in time or indeed choosing to clear debt after each pay day. Work is ongoing with the system provider to produce reports which would capture the age of debt in each account allowing a threshold to be set before unpaid meals are formally classed as debt e.g. only classed as debt after 1 month. The COSLA good practice principles recommend such an approach and this would allow a more targeted approach in terms of support for those families experiencing financial hardship and struggling to meet the costs of meals on an ongoing basis.

10. Overall the total amount of school meal debt equates to around 1% of the total school meal income target for 2024/25, with over 90% of accounts in debt having balances of £50 or less, roughly equivalent to the cost of meals for 1 month.

11. The proposed write-off amount would effectively clear all debt accrued as at the end of school session 2023/24 alleviating some of the pressure being felt by those families experiencing financial difficulties at this time. Additionally, the creation of a bad debt provision for school meals would allow further write-offs of irrecoverable debts to be made (up to the value of the provision) at the end of the current and future academic years without impacting on annual revenue budgets.

FINANCE AND EFFICIENCY

12. The impact of the proposed write-offs in 2024/25 totals £14,085.19 which can be covered by the one-off Scottish Government School Meal debt grant.

13. Whilst the Scottish Government funding can only be used to offset any school meal debt written off up to 31 March 2025, the balance of grant funding received in 2024/25 provides flexibility within the overall core education department budget to create a bad debt provision of £40,000 to assist with managing school meal debt going forward.

14. Efforts will continue to be made to recover debt accrued and given much of the debt is short-term in nature, an annual review at the end of each academic session to determine irrecoverable debt is considered best practice.

CONSULTATION AND PARTNERSHIP WORKING

15. Colleagues within Accountancy have been consulted in relation to the school meal debt write off proposals and the creation of a bad debt provision for school meal debt.

IMPLICATIONS OF THE REPORT

16. There are no implications in relation to IT, legal, property or sustainability. If approved, the existing Equality, Fairness and Rights impact assessment in respect of school meal charges will be updated to reflect the positive impact of this report's recommendations in terms of socio-economic disadvantage.

CONCLUSION

17. Writing off school meal debt will help alleviate some of the financial pressure being experienced by families at this time and ensures we meet the conditions associated with the School Meal Debt Fund provided by the Scottish Government.

18. The creation of a bad debt provision for school meals will support further write-offs at the end of this academic session and beyond without impacting on the annual revenue budget.

RECOMMENDATIONS

19. It is recommended that, without prejudice to subsequent recovery procedures, Cabinet :-

- c) Approves the write off of remaining debt accrued to the end of school year 2023/24 totalling £14,085.19.
- d) Approves the creation of a bad debt provision for school meals of £40,000 and the write off of irrecoverable school meal debt at the end of each school year up to the total value of this provision.

Mark Ratter
Director of Education
27 March 2025

Convener Contact Details

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Background papers

[COSLA Good Practice Principles for School Meal Debt Management.](#)

EAST RENFREWSHIRE COUNCILCABINET27 March 2025Report by Director of EnvironmentUK SHARED PROSPERITY FUND 2025/26**PURPOSE OF REPORT**

1. The purpose of this report is to inform members of the UK Shared Prosperity Fund (SPF) award from the UK Government and seek approval for proposed projects to be undertaken in the period 2025/26.

RECOMMENDATIONS

2. The Cabinet is asked to:
- a) Note the financial allocation to East Renfrewshire Council for the programme period 2025/26;
 - b) Note the progress of projects funded since the inception of the programme in Appendix 1;
 - c) Approve the projects as outlined in Appendix 2 for 2025/26;
 - d) Delegate to the Director of Environment to make adjustments to the proposals depending upon the detailed costs of projects being confirmed; and
 - e) Delegate to the Director of Environment to approve any new proposal requests that can be accommodated, if any underspends or adjustments arise during the 2025/26 financial year.

BACKGROUND

3. The SPF supports the UK Government's (UKG) wider commitment to level up all parts of the UK by delivering on each of the levelling up objectives. It was announced as a three year programme in 2022, however delivery commenced once firm funding allocations were issued by UKG in April 2023. East Renfrewshire Council was awarded £2,722,202 for the programme for the Communities and Place, Supporting Local Businesses and People and Skills interventions with an additional £568,227 being awarded specifically for the Multiply intervention.

4. The UKG recently made a decision to extend the programme for a fourth year, however the rate of funding is lower than the amount each authority was given in Year 3. The Glasgow City Region PMO has provided guidelines to prioritise continuation of existing successful projects, given the reduction in funding. The very short timescale coupled with the agreement to prioritise existing projects has meant that no formal call was made to seek bids for funding. The Business Improvement Districts approached the Council for funding for some of their programme of events during regular meetings with Council officers and some

of these projects are recommended for approval. Where SPF cannot support all activity in 2025/26, the Council's Economic Development team will work with partners to identify other sources of funding.

5. For 2025/26, East Renfrewshire Council has been awarded £1,078,992 for the Communities and Place, Supporting Local Businesses and People and Skills interventions. There is no specifically identified allocation for the Multiply intervention, however local authorities can choose to use part of their award for Multiply activity, aligned to the People and Skills intervention. The year 3 allocation was £1,929,328, so the overall grant award for 2025/26 is £850,336 lower than the Year 3 allocation.

6. The SPF rules dictate the fund is split between revenue and capital expenditure on a multi-annual basis, as shown in Table 1:

Table 1

	Revenue %	Capital %	Revenue £	Capital £
2025/26	76.7%	23.3%	£827,587	£251,405
				£1,078,992

7. 4% of the budget will be ring-fenced for audit and compliance costs as per SPF guidance. At the present time, there is no indication from UKG as to the future shape of local regeneration funding of this type.

8. Appendix 1 outlines what the programme has achieved in East Renfrewshire since April 2023. Appendix 4 shows some highlights from the projects undertaken. In summary, the main achievements are:

- 482 people registered with employability services;
- 137 people supported in to employment;
- 9 businesses supported via grants;
- 6,027 square metres of public realm created or improved; and
- 11 neighbourhood improvements undertaken.

LOCAL INVESTMENT PLAN 2025/26

9. The Economic Development team has been working with appropriate Council services and stakeholders since December 2024 to identify suitable projects for the 2025/26 programme period. The proposals set out for approval reflect the requirement to continue to support successful projects which are currently being delivered. Particular consideration has been given to the following criteria in selecting projects to be prioritised for 2025/26 funding:

- The geographical spread of the grant across the Council area;
- The economic benefits and outcomes of each project;
- Achievements in 2024/25; and
- Avoiding duplication with other local activity being delivered.

10. Appendix 2 of this report lists those projects recommended for approval by the Cabinet to utilise the 2025/26 grant allocation. Given the significant decrease in funding for this period, we are unable to support all projects previously funded under SPF. Appendix 3 of this report lists the projects that are not being continued in 2025/2026.

11. The Council's Economic Development team carried out a desktop assessment of all the potential projects and scored them against four main groupings: fit with the SPF aims and objectives, strategic fit, achievements in 2024/25 and deliverability.

EXPECTED ACHIEVEMENTS

12. It is expected that the SPF Programme will achieve the following for the 2025/26 programming period:

People & Skills

- Number of people supported – 352
- Number of people in employment, including self-employment, following support – 160

Support to Local Businesses

- Number of business receiving grants - 40
- Number of businesses receiving non-financial support – 25

Communities & Place

- Support to local capital projects – 3
- Support to local events – 4
- Support to feasibility studies - 3

FINANCE AND EFFICIENCY

13. There are no financial implications arising directly from this report. Project development and implementation of SPF at a local level will be funded via existing resources.

14. The Council must comply with the objectives of the SPF, as set out in the UK guidelines.

CONSULTATION AND PARTNERSHIP WORKING

15. The Council undertook a range of consultations with services involved in programme delivery and relevant external stakeholders to identify local projects for the original programme running between 2022 and 2025. Services and partners have been consulted again to inform the selection of activities that will continue in 2025/26. Those involved in the delivery of projects and services to date have also been consulted on the assessments and recommendations for the 2025/26 programme.

IMPLICATIONS OF THE PROPOSALS

16. There are no property, legal, IT, Subsidy Control, equalities, sustainability and climate change implications associated with this report. SPF grant in 2025/26 will support 14 council posts, there are four posts less than the 2024/25 programme and there will also be lower use of agency staff as the Council will be delivering a reduced multiply programme. Internal staff resources within the Economic Development team will continue to be required to manage this funding allocation.

CONCLUSIONS

17. The SPF programme continues to provide an excellent opportunity to deliver further investment to key areas of East Renfrewshire and will be a catalyst for regeneration until 2026.

18. These projects will support further employability pathways for local residents, support place-based projects to create a coherent approach to building resilient communities, address inequalities, provide improved footfall to our town centres and neighbourhoods, and support local new and growth businesses.

RECOMMENDATIONS

19. The Cabinet is asked to:

- a) Note the financial allocation to East Renfrewshire Council for the programme period 2025/26;
- b) Note the progress of projects funded since the inception of the programme in Appendix 1;
- c) Approve the projects as outlined in Appendix 2 for 2025/26;
- d) Delegate to the Director of Environment to make adjustments to the proposals depending upon the detailed costs of projects being confirmed; and
- e) Delegate to the Director of Environment to approve any new proposal requests that can be accommodated, if any underspends or adjustments arise during the 2025/26 financial year.

Director of Environment

Report author: Michael McKernan, Economic Development Manager.

Further information can be obtained from Michaela Sullivan, Head of Place, 0141 577 3116

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February 2025

APPENDIX 1: Progress of UKSPF Outcomes 2023/24 and 2024/25 (To end of January 2025)

April 2023 to 31 January 2025	Registrations	Supported into Employment including apprenticeships	Supported into Further or Higher Education	Supported to complete vocational training
People and Skills intervention				
Projects - Health Employability Programme, Community Justice Employability Programme, SAMH – Individual Placement Support Programme, East Renfrewshire Citizen's Advice Bureau, Community Learning and Development, Street League, West College Scotland)	2023/2024 231	2023/2024 65	2023/2024 7	2023/2024 47
	2024/2025 251	2024/2025 72	2024/2025 20	2024/2025 105
Totals	482	137	27	152

April 23 to March 25 (Year to 31 January 2025)	Number of businesses receiving grants	Increased Amount of Investment made by the businesses	Number of businesses receiving non-financial support	Number of people from the 9 grant supported businesses attending training sessions
Local Business Support intervention				
Business Grants programme and Build ER (dedicated procurement support to local construction related businesses)	2023/2024 – 5 2024/2025 - 4	2023/2024 – £35,035 2024/2025 - £14,000	2023/2024 – 0 2024/2025 - 11	2023/2024 – 5 2024/2025 - 6
Totals	9	£49,035	11	11

April 23 to March 25 (Year to 31 January 2025)	Amount of Public Realm Created or Improved (square metres)	Amount of Rehabilitated Land (square metres)	Number of Neighbourhood Improvements Undertaken	Number of Feasibility Studies Supported
<p>Communities and Place Intervention</p> <p>Placemaking support and Projects CLD Bringing Communities Together, Mearns Community Hub, Cowan Park Capital Project, Dunterlie MUGA, Thornliebank Playpark, Thornliebank Shopfronts, Barrhead Festive Lighting, Easterton Avenue Playpark, IM2 Automatic Entry, Community Safety CCTV Project, Barrhead BID Lamppost Banners, Cowan Park Signage, Thornliebank Park Disabled Access, All About Barrhead Community Events, I Love Clarkston Classic Car Show, Giffnock Christmas Village, Barrhead Masterplan, Feasibility Studies, Here Place Branding</p>	2023/2024 – 1,000 2024/2025 – 5,027	2023/2024 – 0 24/2025 – 5,000	2023/2024 – 3 2024/2025 – 8	2023/2024 – 2 2024/2025 – 1
Totals	6,027	5,000	11	3

APPENDIX 2 – PROJECTS TO BE CONSIDERED FOR APPROVAL

UK Shared Prosperity Fund projects 2025/26

People & Skills

Project Applicant	Project Title	Budget	Overview of activity	Expected Outputs/Outcomes
East Renfrewshire Council – Work EastRen	Employability delivery	£286,410	Extension of contracts to existing staff including 5 key worker support to those clients with convictions, health barriers, long-term inactive. Support will also provide vocational training and work with local employers to secure jobs. Coordination of People, Place and Business SPF reporting and compliance post	<ul style="list-style-type: none"> • Number of people registered – 220 • Number of people in employment, including self-employment, following support – 133 • Number of people gaining a qualification or completing a course following support – 15
Scottish Action for Mental Health	Community Individual Placement & Support Programme	£69,000	Existing project via SPF. Project supports people with mental health conditions into employment through an intensive and supported employment programme.	<ul style="list-style-type: none"> • Number of people registered – 30 • Number of people moving into employment following support - 15
Scottish Action for Mental Health	Community Mental Health Team Individual Placement & Support Programme	£34,500	Existing project via SPF. Project supports people with mental health conditions and is co-located within the Community Mental Health Team. 6 month programme.	<ul style="list-style-type: none"> • Number of people registered – 15 • Number of people moving into employment following support – 7
East Renfrewshire Citizens Advice Bureau	ERCAB Volunteering Programme	£26,780	Existing project via SPF. Project supports volunteering opportunities and is a pathway into employment for local residents. 6 months programme.	<ul style="list-style-type: none"> • Number of people registered – 15 • Number of people moving into employment following support – 5
East Renfrewshire Council – Education	Essential Skills Project	£126,000	Existing project via SPF Multiply. Project will deliver a wide range of support including digital, English as a second language and mathematics.	<ul style="list-style-type: none"> • Number of people registered – 72 • Number of people with basic skills following support – 72

Adult Learning Services			Four posts will be supported to deliver activity.	
Sub-total		£542,690		

Support to Local Businesses

Project Applicant	Project Title	Budget	Overview of activity	Expected Outputs/Outcomes
East Renfrewshire Council – Economic Development	Business Grants Programme	£82,000	New provision. Flexible grant and consultancy funding to help new and existing businesses in East Renfrewshire to survive and grow.	<ul style="list-style-type: none"> Number of business receiving grants - 40
East Renfrewshire Council – Economic Development	Hospitality and Retail Master Classes Repeats	£10,451	New provision. Support to businesses in retail and hospitality sectors to increase footfall, income and profitability. Course will deliver business resilience, leadership, customer service and finance.	<ul style="list-style-type: none"> Number of enterprises receiving non-financial support - 20
East Renfrewshire Chamber of Commerce	Business Showcase	£10,451	New provision. Business Networking event open to all East Renfrewshire businesses to help promote best practice, showcase local business and provide expert sessions and networking opportunities.	<ul style="list-style-type: none"> Number of enterprises receiving non-financial support – 15
Sub-total		£102,902		

Communities & Place

Project Applicant	Project Title	Budget	Overview of activity	Expected Outputs/Outcomes
East Renfrewshire Council - Community Learning and Development	CLD Bringing Communities Together	£55,000	Existing project via SPF. Community Capacity Building Officer to work in locality planning areas to support communities to participate in place regeneration and develop their capacity.	<ul style="list-style-type: none"> • Number of organisations receiving non-financial support - 10 • Improved engagement numbers - 50
Barrhead Business Improvement District	Winter Wonderland	£15,000	Existing project via SPF. Annual event to help promote local business and encourage increased footfall and spend in the local area.	<ul style="list-style-type: none"> • Number of organisations receiving grants – 1 • Number of organisations receiving non-financial support – 10 • Increased footfall – 2,000 people
Barrhead Business Improvement District	Community Clean Up	£3,000	Community clean-up programme	<ul style="list-style-type: none"> • Number of neighbourhood improvements undertaken – 1 • Improved perception of facility following support – 1
Clarkston Business Improvement District	Christmas Event	£17,000	Existing project via SPF. Annual event to help promote local business and encourage increased footfall and spend in the local area	<ul style="list-style-type: none"> • Number of organisations receiving grants – 1 • Number of organisations receiving non-financial support – 8 • Increased footfall – 2,000 people
Giffnock Business Improvement District	Christmas Event	£15,000	Existing project via SPF. Annual event to help promote local business and encourage increased footfall and spend in the local area	<ul style="list-style-type: none"> • Number of organisations receiving grants – 1 • Number of organisations receiving non-financial support – 8 • Increased footfall – 2,000 people
The Avenue, Newton Mearns	Christmas Event	£7,000	New provision. Annual event to help promote local business and encourage increased footfall and spend in the local area.	<ul style="list-style-type: none"> • Number of organisations receiving grants – 1 • Number of organisations receiving non-financial support – 8 • Increased footfall – 2,000 people

East Renfrewshire Council – Economic Development	Thornliebank Masterplan Vision	£15,000	New provision. Appointment of consultant to create a visual plan that sets out a future vision for improvements to Thornliebank town centre and help progress projects identified through the Local Action Plan. Masterplan will help to guide future town regeneration.	<ul style="list-style-type: none"> • Number of feasibility studies developed as a result of support – 1 • Number of projects arising from funded feasibility studies – 2
East Renfrewshire Council – Economic Development	Thornliebank Pathways and Car Park	£119,000	New provision. Phase 2 of Thornliebank place-making project that focusses on improving the lanes to the rear of the Main Street. The upgrade of pathways and car park to rear of Main Street and at Thorntree Hall have been identified as a priority through the Local Action Plan. This will improve safety and upgrade the appearance of the town centre.	<ul style="list-style-type: none"> • Amount of public realm created or improved - 400m² • Number of amenities/facilities created or improved – 1 • Total length of new or improved cycleways or footpaths – 80m • Increased use of cycleways of footpaths – 20 people
East Renfrewshire Council – Economic Development	Thornliebank Commercial Premises Improvement Grant Scheme	£100,000	New provision. New provision. The scheme would provide grants to shop owners to improve the rear of shops (e.g. waste/security/lighting). This will increase cleanliness and safety and aims to deter anti-social behaviour. Highlighted as a priority via the Local Action Plan.	<ul style="list-style-type: none"> • No of organisations receiving grants – 10 • Increased use of cycleways or footpaths – 20 people
East Renfrewshire Council – Economic Development	Barrhead Masterplan Feasibility Study – Main Street Square and Surrounding Assets	£19,000	New provision. Appointment of a consultant to develop a feasibility study for improvements to the area around main shopping area and surrounding square and buildings. Highlighted as a priority via the Local Action Plan.	<ul style="list-style-type: none"> • Number of feasibility studies developed as a result of support – 1 • Number of projects arising from funded feasibility studies - 1
East	Feasibility	£20,000	New provision.	<ul style="list-style-type: none"> • Number of feasibility studies

Renfrewshire Council – Economic Development	Study/Design Gateway Feature at Dams to Darnley		Appointment of consultant to develop a feasibility study to look at site options and designs for a proposed gateway feature at Dams to Darnley Country Park.	developed as a result of support – 1 <ul style="list-style-type: none"> Number of projects arising from funded feasibility studies - 1
East Renfrewshire Council – Economic Development/ Neighbourhood Services	Barrhead Main Street improvements	£48,400	New provision. Improvements to public realm including the creation of a new accessible pathway between main shopping area and the Barrhead Foundry. Highlighted as a priority via the Local Action Plan.	<ul style="list-style-type: none"> Total length of new or improved cycleways or footpaths – 30m Increased use of cycleways or footpaths – 100 people
Sub-total		£433,400		
Total		£1,078,992		

APPENDIX 3 – PROJECTS NOT BEING CONTINUED

As noted previously in the report there has been a significant reduction of SPF grant allocated by the UKG. Priority has been given to those projects that have performed better in 2024/25 and have delivered significant economic returns.

People & Skills

Project Applicant	Project Title	Budget	Overview of activity
East Renfrewshire Council – Community Learning and Development	CLD Youth Work Programme	£43,222	Dedicated youth work programme – outreach work not engaging with services
Street League	Sector-based school leaver programmes	£91,797	Employability programme assisting young people into employment
West College Scotland	Care Pathway Programme	£12,500	Sector based training
West College Scotland	New Entrepreneurs Challenge	£24,000	Sector based training
West College Scotland	Green Skills Pathway	£7,490	Sector based training
West College Scotland	YES Criminal Justice Programme	£9,800	Employability and wellbeing support programme
Totals		£188,809	

Communities & Place

Project Applicant	Project Title	Budget	Overview of activity
Barrhead Business Improvement District	The Big Bounce	£10,000	Local event to promote town centre and increase footfall
Barrhead Business Improvement District	Halloween Parade	£10,000	Local event to promote town centre and increase footfall
Clarkston Business Improvement District	Car Show	£8,000	Local event to promote town centre and increase footfall
Clarkston Business Improvement District	Community Clean Up/Planting	£3,000	Community clean-up programme
Giffnock Business Improvement District	Street Enhancements	£8,000	Improvements to public realm
Giffnock Business Improvement District	Summer Jam Event	£10,000	Local event to promote town centre and increase footfall
Barrhead Business Improvement District	Community Clean Up	£3,000	Community clean-up programme
Clarkston Business Improvement District	Pre-Loved Boot Sales	£3,000	Local event to promote town centre and increase footfall
Clarkston Business Improvement District	De-Fib Phone Box	£8,000	Creation of new de-fib
Totals		£63,000	

APPENDIX 4 – EXAMPLES OF SPF SUPPORTED PROJECTS

Communities and Place intervention

Dunterlie MUGA, Thornliebank Improvements



People and Skills intervention Community Justice & Employability Programme

Client A was recently unemployed when he made contact with Work East Ren Community Justice & Employability Adviser.

Journey so far:

The community justice team referred client A to the Work EastRen team as he had recently been released from prison on a life sentence order and was looking for employment. He met with the Work EastRen Key Worker and it was discussed how the community justice programme works in partnership with the justice social work team to help explore opportunities that are suitable in regards to his order. An action plan was then created to help plan ahead how the client would reach his employment goals.

The client had spent a significant amount of time in prison as a result of a serious conviction. The client was concerned that he would be unable to obtain employment due to his conviction and was unsure about how to discuss his background with an employer. With the Key Worker, a CV was created and began contacting businesses that support employing people with convictions and discussed potential positions with his social worker. Work was carried out practising how to speak to an employer about his circumstances and the procedures surrounding his disclosure.

Through weekly appointments, the client and advisor worked together on how to navigate job searching and applications with a conviction. This involved researching into job roles and spending time making applications to potential employers and available opportunities. A disclosure letter was created to explain the circumstances around his conviction and to highlight all the progress that had been made since his release from prison. An application was submitted to a large supermarket to work in one of their warehouses and the client was invited to interview. A session was carried out to practise speaking around his conviction honestly and appropriately. The client was successful in interview and was offered a full-time post.

The client has now been working for 3 months and is thoroughly enjoying his role and is grateful for all the help from the Work EastRen and Community Justice teams.

Quote from Client

'It was great working with the Work EastRen Key Worker, she was extremely helpful and gave great expertise preparing my CV. Each week we applied for jobs and she helped keep me enthusiastic and gave me confidence to apply for the jobs. Thankfully [large supermarket] gave me a chance and my Key Worker was really helpful in preparing me for the interview'.

Support to Local Business intervention

Windowplus is a family owned business based in Thornliebank's, which specialises in UPVC window and door manufacturing and installation.

The business was focused on implementing a greener and sustainable way of working through more energy efficient technologies. Their Director, initially contacted Business Energy Scotland who did an energy efficiency assessment of the business, which provided recommendations on energy efficient measures to lower their carbon footprint. In 2023, the company met with East Renfrewshire Council's Business Growth team to discuss funding opportunities that would help implement their vision of more sustainable and environmentally friendlier business practices. Windowplus subsequently submitted an application for a Get to Zero Grant.

Funding of £5,500 was awarded and contributed to the replacement of inefficient gas heaters with air heaters and destratification fans which circulates the warm air, preventing heat loss through the high ceilinged factory.

The new heating system and destratification fans set Windowplus on their Get to Zero journey and helped with:

- Reducing CO2 by almost 1 tonne annually
- Savings on energy bills
- Making a much more pleasant working environment

In 2024 the company were continuing with their energy efficiency and carbon reduction strategy and looking at renewable energy sources. They applied for an East Renfrewshire Council Special Growth Grant (funded via Local Discretion Fund) for solar panels and were awarded a further £25,000 of funding, which allowed the business to accelerate the project. 76.5kw of solar panels were fitted to the roof. The solar panel has achieved:

- CO2 reduction by a further 11 tonnes annually
- £1,000 a month savings on energy bills
- Money saved on energy bills has allowed the money to be reinvested in the marketing of the business to generate growth
- The opportunity to sell excess electricity back to the grid



EAST RENFREWSHIRE COUNCILCABINET27 March 2025Report by Director of EnvironmentNo One Left Behind Employability Activity 2025/26**PURPOSE OF REPORT**

1. The purpose of this report is to inform Cabinet of the No One Left Behind (NOLB) grant award from the Scottish Government to East Renfrewshire Council and seek approval for the Annual Investment Plan in 2025/26, as well as to highlight potential funding challenges and associated risks.

RECOMMENDATIONS

2. Cabinet is asked to:
- (a) Note the progress of projects funded between 2023 and 2025 in Appendix 1;
 - (b) Approve the projects outlined in Appendix 2 for 2025/26 based on the Council's provisional allocation from the Scottish Government;
 - (c) Delegate to the Director of Environment to make adjustments to the proposals depending upon the detailed costs of projects being confirmed; and
 - (d) Delegate to the Director of Environment to approve any new proposal requests that can be accommodated, if any underspends or adjustments arise in the future, for 2025/26.

BACKGROUND

3. NOLB is a partnership approach between the Scottish Government and Local Authorities to transform employment support in Scotland. Since 2020, several phases of the policy have been rolled out with the transfer of funding being made direct to local authorities through the Local Employability Partnerships (LEP). The East Renfrewshire LEP is the area's strategic employability partnership. It supports the implementation of local and national employability policy, making best use of resources available to enable the delivery of a range of employability services to an all age client group, with a focus on those who have particular barriers to employment. Representatives from key partners contribute to LEP meetings and influence the development and design of employability services in the area. The partners include: East Renfrewshire Council; Department for Work and Pensions (DWP); Skills Development Scotland (SDS); West College Scotland; East Renfrewshire Chamber of Commerce; Voluntary Action East Renfrewshire (VAER) as third sector interface; East Renfrewshire Health & Social Care Partnership (HSCP); Business Gateway East Renfrewshire; Barrhead Housing Association; Enable Works and Scottish Action for Mental Health (SAMH).

4. An East Renfrewshire Employability Delivery Plan 2022 to 2025 was developed and signed off by the LEP in 2022 outlining its vision, aims and objectives and service delivery over a three year period. This is complemented by an Annual Investment Plan (AIP) which is produced in partnership with LEP partners.

5. Since the introduction of NOLB by the Scottish Government in April 2020, the programmes have supported the following outcomes in East Renfrewshire:

- People registered with employability services - 1171
- People moving into employment - 591
- People gaining vocational training/qualifications - 248
- People moving into Further/Higher Education - 142

6. NOLB funding supports a wide range of Priority Groups, identified by the LEP via local data, which require support to move into employment. These groups are: unemployed or low income residents facing barriers to employment; young people not in education, employment or training; care experienced young people; young people with additional support needs (ASN); clients aged 50+; refugees; long term unemployed and those who are economically inactive.

7. For Parental Employability Support (PES) there is a focus on lone parents, young parents, parents with more than 3 children, parents with children under the age of 1 years old, parents with a disability or parents of children with disabilities, parents from a minority ethnic community or parents on low incomes including kinship carers.

8. NOLB programmes have been a key strand of employability services within East Renfrewshire since 2020 and have delivered a wide range of activity such as the Young Person's Guarantee and the PES Fund. The core purpose of NOLB funding is to provide a person-centred approach to employability that is more flexible and responsive to the changing labour market, tackles inequalities and grows Scotland's economy. NOLB supports those at risk of being left behind to move closer to and into fair and sustainable jobs.

9. Through NOLB funding, people can gain skills, confidence and access support to help achieve their employment goals. This support may include help to prepare for employment, training, education, and volunteering and to support career progression. Support is also connected with other key services including money advice, health, justice and housing provision, ensuring people can get the right support at the right time. People who choose to participate will receive support from an Employability Key Worker, and they will work with the Key Worker on an individual action plan to help them reach their employment goals. There is no time limit to this support.

10. In 2024/25, Work EastRen, the Council's Employability Services, ran a number of NOLB funded programmes in partnership with local employability partners and Council Departments. These included: Parent Traineeships; Youth Employability Programmes; Employment Recruitment Incentives; Specialised Employability Programmes; Supported Employment Programme; and Parental Employability Programmes for Priority Groups. Appendix 3 of the report highlights some NOLB case studies.

11. Please refer to Appendix 1 for NOLB (all age provision) outcomes achieved to date for the period between 2023 and 2025. Some of the key highlights are: 177 registrations with 89 people supported into employment, 48 into Further Education/Higher Education (FE/HE) and 38 completing a qualification or training course.

12. For PES, there have been 187 registrations with 46 supported into employment/improved labour position, 2 into FE/HE and 35 completing a qualification or

training course. Those still to be supported into employment will continue to receive ongoing Key Worker support to improve their work readiness.

13. NOLB funding is awarded to local authorities on an annual basis. This includes PES funding. For 2025/26 there is a new allocation of funding for Specialist Employability Support (SES). SES funding provides support to people with learning disabilities and/or autistic spectrum conditions to find and keep full time jobs.

14. The 2025/26 provisional allocation is split across the 3 programmes as detailed below and a one year Annual Investment Plan for NOLB will be submitted to the Scottish Government for 2025/26 based on activity outlined in Appendix 2:

Grant Commitment	Amount
All Age Employability Support (16 years old+)	£520,407
Tackling Child Poverty - Parental Employability Support Fund	£428,168
Specialist Employment Support (5 stage support for people with learning disabilities)	£93,154
Total	£1,041,729

FUNDING UPDATE

15. As has been the case in previous years, these figures are a provisional allocation. Parliamentary process around the draft budget is on-going, and discussions have still to take place with COSLA via the Settlement and Distribution group.

16. Once confirmed, the funding awarded will cover the continuation of existing employability programmes and proposed new activity as outlined in Appendix 2 of this report. For NOLB this includes a wide range of Youth Employability Programmes alongside funding for core Employability Support for the 50+ and resettled cohort. For PES, this includes continuation of core parental employability support with its offer to parents who are unemployed and in work, alongside dedicated Money Advice & Rights guidance and advice. SES funding will be used to continue funding the 5 stage Supported Employment Programme to support people with learning disabilities.

ANNUAL INVESTMENT PLAN 2025/26

17. As per guidance from the Scottish Government, proposals are required to be approved by the East Renfrewshire LEP and LEP Sub Groups as part of the NOLB AIP. Projects to be considered for approval are based on local demand, need and current employability data. The LEP has also considered the proposals as outlined in Appendix 2 and is supportive of this.

EXPECTED ACHIEVEMENTS

18. It is expected that the NOLB programmes will achieve the following for the 2025/26 programming period:

NOLB (all age, all stage)

- Number of people starting on programme and engaging with services - 200

- Number of people supported into employment including self-employment, following support - 100
- Number of people supported to gain a qualification or complete a course - 50
- Number of people supported into FE/HE - 50

PES (parents)

- Number of parents starting on programme and engaging with services - 200
- Number of parents supported into employment including self-employment and improved labour market position, following support - 80
- Number of parents supported to gain a qualification or complete a course – 40

Specialist/Supported Employment (adults with disabilities)

- Number of people starting on programme and engaging with services - 18
- Number of people supported into employment including self-employment, following support - 10

Please note that some clients may be on more than one programme, due to their individual needs and circumstances.

FINANCE AND EFFICIENCY

19. The provisional allocation has been confirmed via a letter of comfort sent on 31 January 2025. Financial implications will arise for partners and Council services should there be any reduction in funding awards. Consequently this will have an impact on scale of delivery and commensurate impact on those local residents seeking employability support. As this is annual funding, any delays in the award will impact on delivery timescales. Annual funding awards create particular challenges around future planning, delivery and recruitment.

20. The Council must comply with the conditions of the grant, as set out in Scottish Government guidelines.

CONSULTATION AND PARTNERSHIP WORKING

21. The Work EastRen team have undertaken a wide range of consultations with key internal and external partners via the LEP Strategic and LEP Sub Groups. The proposals listed in Appendix 2 have the support of the LEP.

IMPLICATIONS OF THE PROPOSALS

22. There has been a significant increase in NOLB reporting and compliance requirements and additional staffing resource is required.

23. There are no property, legal, IT, Subsidy Control, equalities, sustainability or climate change implications associated with this report.

CONCLUSIONS

24. The NOLB programme provides an excellent opportunity to ensure continuation of core employability programmes that support our local residents into sustainable employment and the extension of the Parental Employability Support programme to help mitigate child poverty in East Renfrewshire.

RECOMMENDATIONS

25. Cabinet is asked to:

- (a) Note the progress of projects funded between 2023 and 2025 in Appendix 1;
- (b) Approve the projects outlined in Appendix 2 for 2025/26 based on the Council's provisional allocation from the Scottish Government;
- (c) Delegate to the Director of Environment to make adjustments to the proposals depending upon the detailed costs of projects being confirmed; and
- (d) Delegate to the Director of Environment to approve any new proposal requests that can be accommodated, if any underspends or adjustments arise in the future, for 2025/26.

Director of Environment

Report author: Michael McKernan, Economic Development Manager

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March 2025

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APPENDIX 1: PROGRESS TOWARDS NOLB OUTCOMES

No One Left Behind Outcomes 2023-24/2024-25 (To 31 January 2025)

April 24 to March 25 (Year to 31 January 2025)	Registrations	Supported into Employment including apprenticeships	Supported into Further or Higher Education	Supported to complete vocational training
No One Left Behind Employability Support (Youth Employability Programme, Care Experienced Employability Programme, Enable Next Steps Programme, Positive Pathways Programme, Employment Recruitment Incentives, 50+ Employability Programme, Resettled Employability Programme; Supported Employment Programme for Adults with ASN; Vocational Programme)	2023/2024 174	2023/2024 117	2023/2024 44	2023/2024 25
	2024/2025 177	2024/2025 89	2024/2025 48	2024/2025 38
Parental Employability Support Funding/Tackling Child Poverty (Core Parental Employability Support Key Worker Programme; Enable Progress for Parents Programme; Self Employment Programme; RAMH Health & Wellbeing Programme; Chamber Dads Returner Programme; Trust Activ8 Programme; Education Parental Traineeships; Vocational Programme)	2023/2024 131	2023/2024 43	2023/2024 5	2023/2024 17
	2024/2025 187	2024/2025 46	2024/2025 2	2024/2025 35
Totals	669	295	99	115

APPENDIX 2 – PROJECTS TO BE CONSIDERED FOR APPROVAL

TOTAL BUDGET 2025/2026 - £1,041,729

NOLB (No One Left Behind – All Age/All Stage) Provisional Allocation - £520,407

Activity - Continuing	Delivery Partner	Budget	Rationale	Forecast Achievements
Youth Employability Programme	The Lennox Partnership	£48,000	Young People not in Employment, Education, Training. In place since 2019.	<ul style="list-style-type: none"> • Number of people starting on programme -60 • Number of people supported into employment - 35 • Number of people supported into FE/HE -15 • Number of people completing qualification or training -10
Care Experienced Employability Programme	VERG Ltd	£48,000	Care Leavers/Care Experienced. In place since 2019.	<ul style="list-style-type: none"> • Number of people starting on programme - 25 • Number of people supported into employment -10 • Number of people supported into FE/HE -10 • Number of people completing qualification or training -12 • Number of people completing work experience or volunteering - 5
Next Steps Programme (ASN)	Enable Works	£65,000	Young People with Additional Support Needs. In place since July 2023.	<ul style="list-style-type: none"> • Number of people starting on programme -35 • Number of people supported into employment -15 • Number of people supported into FE/HE - 6 • Number of people completing qualification or training – 10 • Number of people completing work experience or volunteering - 5
Positive Pathways Programme	Education	£84,000	School Leavers with no positive destinations or with emotional based absences. In place since 2020.	<ul style="list-style-type: none"> • Number of people starting on programme – 40 • Number of people supported into employment - 5 • Number of people supported into FE/HE - 15 • Number of people completing qualification or training - 5 • Number of people completing work experience or volunteering - 15
Resettlement Employability/50+ Key Worker	Work EastRen	£45,000	Refugees and resettled cohort. In place since 2022. 50+ pilot in 2024-25.	<ul style="list-style-type: none"> • Number of people starting on programme - 40 • Number of people supported into employment - 25 • Number of people supported into FE/HE - 4 • Number of people completing qualification or training - 10

Vocational Budget	Work EastRen	£5,000	Funding and training for Work EastRen Clients. Sector based training. In place since 2020	<ul style="list-style-type: none"> Number of people completing qualification or training - 50
LEP Funded Work Placement Programme (all age, all stage) Work Placement Trainees	LEP Partners	£175,407	Agreed via LEP. Has run previously 2022-2024.	<ul style="list-style-type: none"> Number of people starting on programme - 10 Number of people supported into employment - 10
Sub-Total		£470,407		
Proposal – New Activity				
Data, Finance & Compliance Officer	Work EastRen	£50,000	New activity To support all NOLB activity and support SG/LEP data requirements.	<ul style="list-style-type: none"> There has been a significant increase in NOLB reporting and compliance requirements from the Scottish Government from 2024-2025 onwards and as such Work EastRen are seeking additional support to carry out these functions.
Grand Total		£520,407		

PES (Parental Employability Support – Tackling Child Poverty) Provisional Allocation - £428,168

Activity - continuing	Delivery Partner	Budget	Rationale	Forecast Achievements
Financial Inclusion Officer PES/MART	Money Advice & Rights Team/Work EastRen	£43,000	Financial inclusion support for parents. In place since 2020.	<ul style="list-style-type: none"> Number of parents receiving financial advice – 150 Number of parents receiving better off calculations - 100
In Work - Client Adviser	Work EastRen	£45,500	Support to clients experiencing in-work poverty. In place since 2024.	<ul style="list-style-type: none"> Number of parents starting on programme – 80 Number of parents supported into employment/improved labour market position– 35 Number of parents completing qualification or training – 15
Enable Progress for Parents – Parents with disabilities or parents of children with disabilities	Enable Works	£67,000	Employability support for Parents with disabilities or parents of children with disabilities. In place since 2023.	<ul style="list-style-type: none"> Number of parents starting on programme - 35 Number of parents supported into employment/improved labour position –16 Number of parents completing qualification or training – 10

Vocational training	Work EastRen	£20,000	Vocational training for upskilling of parents. In place since 2020.	<ul style="list-style-type: none"> Number of parents completing qualification or training – 40
Wellbeing & Employability Programme	Recovery Across Mental Health (RAMH)	£25,000	Counselling and Anxiety Workshops for parents on our programmes. Since 2024.	<ul style="list-style-type: none"> Number of parents starting on programme – 40 Number of parents completing workshops - 30
Traineeships	Council Departments	£120,000	Traineeships for Parent – Council based. In place since 2021 and co-designed with LEP partners.	<ul style="list-style-type: none"> Number of parents starting on programme –7 Number of parents completing traineeship – 7 Number of parents with improved labour market position - 7
Child Minding Funding	Scottish Child-minding Association (SCMA)	£10,000	Training to fund Child Minding employment and support. In place since 2022.	<ul style="list-style-type: none"> Number of parents supported into employment- 10
Funded Work Placements	Work EastRen	£32,500	To fund flexible working positions for parents to support Time to Flex Framework. In place since 2022.	<ul style="list-style-type: none"> Number of parents supported into work placement – 5 Number of parents completing qualification or training - 5
LEP Parental Sub Group – Funded Activity	Work EastRen/LEP Parental Sub Group	£65,168	Range of programmes aimed at parents into employment. In place since 2024 and co-produced and designed via LEP sub group.	<ul style="list-style-type: none"> Number of parents starting on programme – 40 Number of parents supported into employment/ improved labour market position –30 Number of parents completing qualification or training – 10
Grand Total		£428,168		

Specialised Employability Support (Supported Employment) Provisional Allocation - £93,154

Activity	Delivery Partner	Budget	Rationale	Forecast Achievements
Triple E Supported Employment Programme	Values into Action Scotland	£93,154	Adults – all age, all stage with Additional Support Needs and/or disabilities. In place since October 2024.	Number of people starting on programme - 18 Number of people supported into employment -10
Totals		£93,154		

Appendix 3 – NOLB Case Studies

Care Experienced Employability Programme (CEEP) – funded via No One Left Behind

The Care Experienced Employability Programme (CEEP) offers holistic, one-to-one support with progression into employment, further education and training to our care experienced young people in East Renfrewshire. An individualised action plan is created in collaboration with each young person, to reflect their aspirations, abilities and personal circumstances. One client was recently supported, and provided with funding, to gain his Royal Life Saving Society National Pool Lifeguard Qualification. He has also received support to apply for the role of Pool Lifeguard with Glasgow Life and attended an interview for this on in January 2025. Before the pandemic, this client was on track to pursue a career in sports and fitness but lockdown had an impact on these plans and he instead found work in labouring. The CEEP key worker worked with him to identify a path back into his chosen career, and provided ongoing support with identifying suitable training, completing job applications and preparing for interviews.

This support reflects the Promise foundation of "scaffolding", by putting supports in place to empower him to move towards his goals. The programme is open to all care experienced young people from 16-29 years old living within East Renfrewshire or open to East Renfrewshire Youth Intensive Support Services (YISS) Team. The young person was successful at interview and will start work in February – he is currently being supported into work and there will be ongoing in- work support to ensure that he progresses within the role and sustains employment.

50 Plus Pilot Employability Programme – funded via No One Left Behind

The client had heard about the Work EastRen 50+ programme through a friend and self-referred into the service. The client, who is 61 years old, was looking for a change in employment having worked in the construction industry for over 40 years. He had some ideas but was unsure how to progress these or where to start. The client talked through his wealth of experience and the transferrable skills which he had developed over the years with his adviser. He had previously trained apprentices and gained a qualification in welfare. As far as he was concerned, his main barrier to re-employment was his age and he felt this put him at a disadvantage within the job market.

He was looking for a change of direction and to find out what may be available to him given his age, stage and experience. He wanted to investigate what else would be available out with construction. After an initial assessment, the client was supported to look at the jobs market as part of his action plan. The adviser also discussed the possibility of the voluntary sector based on his welfare qualification and experience. A local volunteering opportunity with the East Renfrewshire Citizens Advice Bureau was explored. Regular appointments were set up and his CV was reviewed. Alongside this, there was ongoing active job searching with support of the adviser. Particular support was offered around interview techniques with a focus on competency based questions. The client had never considered these having worked in the building trade.

As a result of the support on offer and regular interactions with his client adviser, the client applied for a job within East Renfrewshire Council. He was originally interviewed for a part time position but the interviewing panel were so impressed by him and asked him to take up a full time

position. The job description was discussed with him following a job matching session with his adviser and his transferrable skills were highlighted before application.

The client is now in a job that he believes is more suited to him and he is looking forward to working until his retirement age. The client's feedback to our adviser was "got the job, thanks to yourself".

PES Traineeship Programme – run in partnership with Education and funded via PES

Our 2024/25 Parental Employability Support Fund Traineeships have almost completed their 6-month placement within the Council's Education Department. The clients had flexible roles, including Pupil Support Assistant, Early Years Play Worker and Business Support Assistant posts. These post were aimed at supporting parents in Scottish Government Child Poverty priority groups including Lone Parents, Ethnic minority, disability or child disability parents, 3+ dependent children, young parents and parents with a child under the age of 1. The parents were given roles close to their home/children's school to help with childcare barriers and hours that support this too. The parents have been supported with induction, training, accreditation and dedicated financial and employment adviser support. The programme is nearing completion, and already there are two parents gaining prolonged employment within the Education Department, with further interviews for permanent and supply posts ongoing.

PES Traineeships - Client Case Study

Our client registered with the Parental Employment Support Fund in April 2024, having been referred by Barrhead Job Centre. As a lone parent of two, the client was receiving Universal Credit and other benefits after leaving her job due to health issues in November 2023.

Our client outlined her goals of finding part-time work that accommodates her children while gaining new skills. A referral to the PES Financial Inclusion Officer provided a Better Off Calculation to assess potential earnings and any changes that may arise financially for the client.

The client was keen on Pupil Support roles nearby to support childcare and lack of transport options. The client was referred for Adult Learning courses and supported with applications. In July 2024, our client expressed interest in the PES Traineeships, leading to her applying for a Pupil Support Assistant position, which their adviser supported with interview preparation.

Our secured a 20-hour Trainee Pupil Support Assistant role, allowing flexibility for childcare and valuable experience in education. The client is nearing the end of the placement and is receiving further support to prepare for the a supply register and other longer term opportunities but feels in a much better position to apply for and gain a Pupil Support role.

EAST RENFREWSHIRE COUNCILCABINET27 March 2025Report by Director of EnvironmentROADS SERVICES – ADDITIONAL CAPITAL WORKS PROGRAMME 2025/26**PURPOSE OF REPORT**

1. The purpose of this report is to advise Cabinet of the proposed programme of road resurfacing and street lighting works funded through additional capital allocation, which will be undertaken as part of the wider major road works programme in 2025/26.

RECOMMENDATIONS

2. It is recommended that Cabinet:
- approves the street lighting and road resurfacing programmes for 2025/26, which is funded through additional capital budget allocation, as detailed in Appendices A and B;
 - notes the investment made to date in road lighting and road resurfacing; and
 - seeks regular updates on overall road condition performance.

BACKGROUND

3. In February 2023, the Council committed an additional £3.7m of capital investment over 5 years for street lighting infrastructure. This is solely for replacing old transmission columns that have an overhead supply cable. These transmission columns are between 60-70 years old and are well past their service life of 30 years. They are supporting high tension cable with 240V supply during the hours of darkness. This investment will remove transmission columns that could become dangerous and replace with new columns with significantly safer underground supply cables. Since March 2023, 306 new lighting columns have been installed and 11,000 metres of new underground supply cable.

4. Subsequently, a further £0.6m was allocated for the continued conversion of existing sodium luminaries to LEDs. Since the award of additional funding in March 2023 good progress has been made with 99.8% (15657 LEDs of 15689 total units) of lighting columns now fitted with LEDs, an improvement from 85.7% (13168 of 15365 total units). The remaining LED conversion works are on specialised lighting and is anticipated to be fully completed over the summer months.

5. Between 2019 and 2024, the Council invested £3m per year additional capital funding to support an enhanced road improvement programme that included the resurfacing of residential roads and footways. During this period, 172 resurfacing projects along with 57 footway projects were delivered. To extend this investment commitment, in February 2024, the Council approved a further £17.5m of capital investment over the next 5 years (£3.5m per year) to continue improvements in the roads network. It is recognised that whilst the Council's A and B class road network is in a relatively stable condition, the remaining network of C and unclassified class roads require significant work.

6. Each year, the Scottish Roads Maintenance Condition Survey (SRMCS) calculates a Road Condition Indicator (RCI). Last year, the overall RCI for East Renfrewshire improved by 3.7% compared to the previous year. However, our class C and unclassified roads were recorded as well below the national average. In cognisance of this, the majority of the additional £3.5 million annual allocation is being directed towards improving these roads, which make up over 80% of our overall network.

REPORT

7. The additional £3.7m in street lighting over 5 years provides £0.740m annually, and is focussed on replacement of transmission lighting columns with overhead supply cables, with a further £0.600m allocated to achieve 100% LED's. Since March 2023 we have installed 306 new lighting columns, 11,000 metres of new underground supply cable and are at 99.8% LED in our lighting inventory. The upgrade work completed so far has delivered energy savings in excess 1.5m kWh per annum and a reduction in carbon consumption of 97 tonnes CO2 per annum. All additional works for 2025/26 are detailed at Appendix A.

8. The additional £17.5m over 5 years for improvements to the road network provides £3.5m annually, allowing for full resurfacing improvements to roads and pavements instead of standard safety defect repairs. While the general capital budget for road improvements covers the full road network, the additional budget is focussed on C class and unclassified roads. Due to the statutory requirement to focus on higher speed and the main higher traffic routes as a primary consideration, lesser roads can fall into disrepair due to funding constraints. The additional budget allows full focus on these areas, which will make significant improvements to all roads in East Renfrewshire. The programme of additional road resurfacing is detailed at Appendix B.

9. As in previous years, the prioritisation of the proposed resurfacing schemes within the Roads Works Programme has taken the following objective factors into consideration:

- the structural condition of the road or footway;
- the usage of the road or footway;
- cost of maintenance for the previous three years;
- number of complaints received regarding the road / footway; and,
- geographical spread.

10. For full information of planned road and pavement improvements for 2025/26, in addition to the programme of additional works, the general roads works programme that covers major carriageway and footway resurfacing is attached in Appendix C.

11. The new programme of works is currently being planned and will commence at the start of the 2025/26 financial year.

12. The Road Service has created a dashboard within the ESRI mapping portal which demonstrates all road resurfacing and footway schemes commenced since 2019 and is available at the following address [Roads Resurfacing Dashboard](#). A full list of completed works for 2024/25 is detailed in Appendix D

FINANCE AND EFFICIENCY

13. All works will be carried out by the Council's Roads Contracting Unit with assistance provided by private contractors where required to complete the programme timeously. A procurement framework is in place to ensure the delivery of this work.

CONSULTATION AND PARTNERSHIP WORKING

14. Not applicable.

IMPLICATIONS OF THE PROPOSALS

15. This report does not have any implications in terms of property, staffing, legal, or IT.

16. The proposed works will have a neutral impact on Council operations achieving net zero; as it is part of the baseline work within the roads service and is not deemed to be new or additional. However, there will be emissions related to the purchasing and laying of road surfacing materials.

17. An Equalities, Fairness and Rights impact assessment has been completed and is available at the following link: [Capital Roads Resurfacing Programme 2025/2026 Equality, Fairness and Rights Impact Assessment - East Renfrewshire Council](#).

CONCLUSIONS

18. The 2025/26 proposed street lighting and road resurfacing programme will improve the material condition of our street lighting assets, roads and pavements across East Renfrewshire, bringing benefit to our communities, businesses and visitors. It is recognised that the C Class and Unclassified roads require significant works. Due to this, the additional allocation has been directed towards these roads and street lighting assets.

RECOMMENDATIONS

19. It is recommended that Cabinet:
- approves the street lighting and road resurfacing programmes for 2025/26, which is funded through additional capital budget allocation, as detailed in Appendices A and B;
 - notes the investment made to date in road lighting and road resurfacing; and
 - seeks regular updates on overall road condition performance.

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March 2025

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**Street Lighting Works Programme 2025/26
(Additional Capital Funding)**

<u>Overhead Renewal Works</u>	<u>Ward</u>
St Anns Drive	3
Claremount Avenue	3
Florence Drive	3
Arthurlie Drive	3
Church Road (from Fenwick Rd to rail bridge)	3
Orchard Park	3
Academy Road	3
St Catherines Road	3
Airdale Avenue	3
Rosslea Drive	3
Ailsa Drive	3
Atholl Drive	3
Denholm Drive	3
Dornoch Avenue	3
Lincuan Avenue	3
Balmeg Avenue	3
Carrick Crescent	3
Deanwood Avenue	4
Deanwood Road	4
Ormonde Avenue	4
Ormonde Crescent	4
Ormonde Drive	4
Parklands Road	4
Windlaw Gardens	4
Barrland Drive	3

Appendix A cont'd

Burnfield Road	3
Dalmeny Avenue	3
St Clair Avenue	3
St Leonards Drive	3

**Resurfacing Works Programme 2025/26
(Additional Capital Funding)**

<u>Carriageway Resurfacing</u>	<u>Ward</u>
Lomond Court, Barrhead	1
Victoria Road, Barrhead	1
Craigton Drive & Ryat Drive junction, Newton Mearns	2
Crookfur Road, Newton Mearns (Meadow Way to Crookfur Drive)	2
Earn Road, Newton Mearns	2
Glanderston Avenue, Newton Mearns	2
Laggan Road, Newton Mearns	2
Wylie Avenue, Newton Mearns	2
Arnside Avenue, Giffnock	3
Dalmeny Avenue, Giffnock	3
Fenwick Place, Giffnock	3
Greenhill Avenue, Giffnock	3
Mains Avenue, Giffnock (Cadzow Avenue to Dalsarf Crescent)	3
Milverton Road, Giffnock	3
Otterburn Drive, Giffnock	3
Treeburn Avenue, Giffnock (Main through Route)	3
Whitton Drive, Giffnock	3
Alyth Crescent/Gardens, Clarkston	4
Beechlands Drive, Clarkston (Sundale Avenue to Flenders Road)	4
Dorian Drive, Clarkston	4
Drumby Crescent, Clarkston (Health Centre to Eastwoodmains Road South)	4
Fereneze Avenue, Clarkston	4

Appendix B cont'd

Field Road, Busby	4
Greenfield Road, Clarkston	4
Hillview Drive, Clarkston (Mayfield Avenue to Buccleuch Avenue)	4
Monteith Gardens, Clarkston	4
Netherhill Avenue, Netherlee	4
Netherpark Avenue, Netherlee	4
Netherview Road, Clarkston	4
Oakley Drive, Netherlee	4
Parklands Road, Netherlee (Ormonde Drive to Ormonde Avenue)	4
Stamperland Avenue, Clarkston	4
Stamperland Drive, Clarkston (Stamperland Way to Moray Drive)	4
Sunnybank Drive/Grove, Clarkston	4
Sunnyside Drive, Clarkston	4
Willamwood Drive, Netherlee (Strathdon Drive to Gordon Ave)	4
Woodside Gardens, Clarkston	4
Woodyett Road, Busby	4
Broompark Drive, Newton Mearns (Lochbroom Dr to Mearns Road)	5
Cedarwood Avenue, Newton Mearns	5
Darvel Drive, Newton Mearns	5
Gilmourton Crescent, Newton Mearns	5
Hill Drive, Eaglesham	5
Mearnskirk Road, Newton Mearns (Roundabout to first speed table)	5
Ramsey Court, Newton Mearns	5
Carriageway Patching	Various

Appendix B cont'd

<u>Footway Resurfacing</u>	<u>Ward</u>
Aurs Road, Barrhead (Side Road) Aurs Drive to Springfield Drive	1
Linnhe Dr, Barrhead	1
Lomond Court, Barrhead	1
Earn Road, Newton Mearns	2
Glen Tarbert Drive, Neilston	2
Laggan Road, Newton Mearns	2
Wylie Avenue, Newton Mearns	2
Dalmeny Avenue, Giffnock	3
Hillend Road, Clarkston	4
Parklands Road, Netherlee	4
Stamperland Avenue, Clarkston	4
Sunnybank Drive/Grove, Clarkston	4
Vardar Avenue, Clarkston	4
Broomfield Avenue, Newton Mearns	5
Waterfoot Road, Newton Mearns (North side from Cruachan Dr-Mearns Road)	5

**Resurfacing Works Programme 2025/26
(General Fund Capital – Approved at February Cabinet)**

Carriageway Resurfacing

Ward

A736 Main Street, Barrhead Church Road to Dovecothall Rbt Eastbound) (Carried over from 24/25 due to Aurs Road embargo on A736)	1
Allan's Corner, Barrhead	1
Arthurlie street, Barrhead (Aurs Road to Burnbank Drive)	1
Aurs Road (Side Road) Aurs Drive to Springfield Drive	1
Boylestone Road, Barrhead	1
Kelburn Street, Barrhead (No96 to Lochlibo Terrace)	1
Craigton Road, Newton Mearns	2
Kirkton Road, Neilston (Neilston to Loanfoot)	2
Springhill Road, Barrhead	2
Burnfield Road, Giffnock (Torburn Avenue to Boundary)	3
Merryvale Avenue, Giffnock	3
Eaglesham Road/Mearns Road Junction (Old Humbie Rd to end of dual carriageway)	5
Millhall Road, Eaglesham	5

**Resurfacing Works Programme 2024/25
(Additional Capital Funding)**

<u>Carriageway Resurfacing Completed Works</u>	<u>Ward</u>
Broom Crescent, Barrhead	1
Carlibar Road (A736 to Commercial Road), Barrhead	1
Centre Way, Barrhead	1
Cuillin Way, Barrhead	1
Dalmeny Drive, Barrhead	1
Fereneze Road Rural (Waterworks to Gateside Road), Neilston	1
Fingleton Avenue, Barrhead	1
Kerr Street, Barrhead	1
North Park Avenue, Barrhead	1
South Park Avenue, Barrhead	1
Capelrig Road (at schools), Newton Mearns	2
Double Hedges Road (part), Neilston	2
Glen Tarbert Drive, Neilston	2
Malletsheugh Road Rural, Newton Mearns	2
Springfield Road (No.12 to National Speed Limit Sign), Neilston	2
Tormeadow Road, Newton Mearns	2
Braidholm Road (Braidbar Farm Road to Merrycrest Avenue), Giffnock	3
Denholm Drive, Giffnock	3
Lawrence Avenue, Giffnock	3
Lynton Avenue, Giffnock	3
Melford Avenue, Giffnock	3
Bankholm Place, Busby	4
Corrie Grove, Netherlee	4
Dorian Drive (Seres Road to Struma Drive), Clarkston	4

Appendix D cont.

<u>Carriageway Resurfacing Completed Works</u>	<u>Ward</u>
Field Grove, Busby	4
Flenders Avenue (Beechlands Drive to Hillend Crescent), Clarkston	4
Glendoune Road, Clarkston	4
Glenville Terrace, Busby	4
Hillview Drive (Busby Road to Mayfield Avenue), Clarkston	4
Lomonside Avenue, Clarkston	4
Mayfield Avenue, Clarkston	4
Moraine Drive, Clarkston	4
Morven Drive (Seres Road to Vardar Avenue), Clarkston	4
Oliphant Crescent, Clarkston	4
Strathearn Road, Clarkston	4
The Paddock, Busby	4
The Quadrant, Clarkston	4
Beech Avenue (Beech Crescent to Eaglesham Road), Newton Mearns	5
Bonnyton Drive (Nos.329 to 375), Eaglesham	5
Borland Crescent, Eaglesham	5
Castleton Drive (Broomfield Avenue to Castlemount Avenue), Newton Mearns	5
Floors Road (part), Waterfoot	5
Hill Avenue, Newton Mearns	5
Humbie Road (Deil's Wood Rbt to National Speed Limit Sign), Eaglesham	5
Kirkton Drive, Eaglesham	5
Knowes Road (part), Newton Mearns	5
Knowes Avenue, Newton Mearns	5
Pollock Avenue, Eaglesham	5
Pollock Road, Newton Mearns	5

Appendix D cont.

Carriageway Resurfacing Completed Works

	<u>Ward</u>
William Mann Drive, Newton Mearns	5
Woodland Crescent, Eaglesham	5
Carriageway Patching	Various

Footway Resurfacing Completed Works

Lawrence Avenue, Giffnock	3
Treemain Road, Giffnock	3
Glendoune Road, Clarkston	4
Lomondside Avenue, Clarkston	4
Morven Drive (Seres Road to Vardar Avenue), Clarkston	4
Ormonde Avenue (Deanwood Road to Parklands Road), Netherlee	4
Sunnyside Drive (Golf Road to Morven Drive), Clarkston	4
The Quadrant, Clarkston	4

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