

Department of Business Operations and Partnerships

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Date: 9 September 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 18 September 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 2025/26

Report by Head of Finance (Chief Financial Officer) (copy attached, pages 3 - 44)

4. BRIGHTER BARRHEAD 2050 VISION AND ACTION PLAN AND ESTABLISHMENT OF BARRHEAD REGENERATION BOARD

Report by Director of Environment (copy attached, pages 45 - 56)

5. UPDATE ON GET TO ZERO ACTION PLAN

Report by Director of Environment (copy attached, pages 57 - 66)

6. LITTER STRATEGY

Report by Director of Environment (copy attached, pages 67 - 82)

For information on how to access the virtual meeting, please e-mail:-
john.burke@eastrenfrewshire.gov.uk

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

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EAST RENFREWSHIRE COUNCILCABINET18 September 2025Report by Head of FinanceESTIMATED REVENUE BUDGET OUTTURN 2025-26**PURPOSE**

1. To advise Cabinet of the estimated projected revenue outturn for 2025-26. The report provides details of expected year-end variances for each department at period 4. It is based on the financial position as at 31 July 2025 and subsequent assessment of pressures.

RECOMMENDATION

2. It is recommended that:
 - members note the forecast underlying General Fund operational underspend of £2,614k and the HRA operational overspend of £15k; and
 - members approve service virements and operational adjustments, as set out in the notes to the tables on pages 16 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 4 against the Council's approved revenue budget for 2025-26, as adjusted to comply with accounting requirements and any subsequent Cabinet operational decisions.

The revenue budget for 2025-26 approved by Council on 26 February 2025 has been adjusted for monitoring purposes as follows:

	£'000
Budgeted net expenditure per 26 February 2025 report to Council	350,181
Capital Financing - Loans Charge Adjustment (Note 1)	(11,088)
Service Operational Capital Charge Adjustment (Note 2)	21,051
Accountancy adjustments for Ring Fenced Revenue Grants (Note 3)	(2,167)
Restated net expenditure	<u>357,977</u>
Adjustments to General Revenue Grant (Note 4)	17
	<u>357,994</u>

Note 1. The net expenditure agreed on 26 February 2025 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 2025-26 Local Government Finance Settlement and is not included within Service budgets in the approved Council's 2025-26 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 2025-26 Local Government Finance Settlement and is noted in the adjustment funding schedule below.

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	62
Ring Fenced Rev Grant	Justice	HSCP	616
		Note 3	2,167
General Revenue Grant	Holiday Play-schemes	Education	17
		Note 4	17

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.

5. As at 31 July 2025, the actual position against the phased budget shows a total net underspend of £12,151k, this is due to timing variances and real variances to date.
6. The forecasted outturn table below shows an overall favourable variance of £2,614k for the General Fund services. The projected outturn for the Housing Revenue Account is a £15k overspend. This excludes any contribution from the HRA reserve.
7. The projected operational outturn includes an assumed 3% pay award for both teaching and local government employees, as the position was finalised before pay negotiations were concluded. It is expected the Scottish Government will fund the increase above 3%. This position will be updated in future reports as funding levels are finalised.

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

YTD Actual	
Department	Period 4 Position £'000
Education	2,547
Contribution (to) IJB	6,317
Environment	2,735
Environment – Support	(197)
Business Operations & Partnerships	(550)
Business Operations & P'ships - Support	1,241
Chief Executive's Office	(27)
Chief Executive's Office - Support	41
Other Expenditure & Income	245
Joint Boards	(5)
Corporate Contingency	0
HSCP	(123)
Housing Revenue Account	(73)
Total £ Variance	12,151
Total Budgeted Expenditure	105,058
% Variance	11.6%

6

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

Forecast Outturn	
Department	Period 04 £'000
Education	1,335
Contribution (to) IJB	0
Environment (Incl. O/Housing)	1,076
Environment – Support	175
Business Operations & Partnerships	76
Business Operations & P'ships - Support	102
Chief Executive's Office	(12)
Chief Executive's Office - Support	75
Other Expenditure & Income	161
Joint Boards	(14)
Corporate Contingency	0
HSCP	0
Council Tax Income/Resource Adjustment	(360)
General Fund Sub-total	2,614
Housing Revenue Account	(15)
Total £ Variance	2,599
Total Budgeted Expenditure	357,995
% Variance	0.73%

The forecasted underspend is currently £2,599k in period 4. On General Fund services, the largest variance is the utilities underspend (£1,682k), other significant underspends include early years provision (£471k) and homelessness/temporary accommodation (£430k). Further detail on these variances is provided within the appendices. The Housing Revenue account is self-financing and the surplus/deficit is separate from that on General Fund services.

Notable variances are as follows:-

i) **Education**

The current position at period 4 is an underspend of £2,547k and is mainly due to a combination of timing and real variances within payroll, utilities and income.

The year-end forecast is an underspend of £1,335k, which represents 0.6% of the department budget. In the main, the forecast results from utility savings (£1,317k), based on both reduced consumption and lower than estimated prices, together with additional grant support for Early Years service (£471k). This are partially off-set by increased expenditure on additional support needs (ASN) (273k), including ASN placements, hospital tuition and transport, together with increased contributions towards capital expenditure (£200k).

ii) **Environment Non Support**

The current position at period 4 is an underspend of £2,735k and is mainly due to a combination of timing and real variances within property, utilities and income.

The year-end forecast is an underspend of £1,076k, with the main driver being reduced costs associated with homelessness/temporary accommodation (£430k). The budget was increased substantially this year and is based on previous year's peak usage, which has not been replicated so far this year. Council capital investment, through the acquisition of new build houses and additional homeless units, has helped alleviate this cost pressure. In addition, underspends in utility costs are projected (£365k), particularly in relation to electricity costs. This is driven by lower than budgeted market rates and includes street lighting electricity costs. The reduced consumption due to Eastwood HQ being closed for a period of 6 months also contributes to this saving.

Lastly, an over-recovery in interest earned on developer contributions balances is again expected (£350k) and a surplus following the transition of the Greenlaw Business Centre to a Council-operated service (£100k).

iii) **Environment Support**

The current position at period 4 is an overspend of £197k resulting from delayed processing of staff recharges to capital.

The year-end forecast is an underspend of £175k and is, in the main, a result of staff turnover across the service. The projected payroll underspend does not reflect a planned restructuring of the service. The vacancies referenced above are currently under review as part of a restructure, and therefore may not represent long-term savings or reductions.

iv) **Business Operations & Partnerships**

The current position at period 4 is an overspend of £550k and is mainly due to a combination of timing and real variances within transfer payments and income.

The year-end forecast is an underspend of £76k which represents 0.5% of the department budget. There are relatively minor variances across the service with the two most significant being an underspend on Housing Benefits (£148k) off-set by an increase within Council Tax Reduction (141k). Both of these services are demand led and dependent on residents' personal circumstances.

v) **Business Operations & Partnerships – Support Services**

The current position at period 4 is an underspend of £1,241k which is mainly due to timing variances relating to Digital Service contracts.

The year-end forecast is an underspend of £102k, which is mainly due to savings on Digital Service contracts and variances in staffing across the service.

vi) Chief Executive's Office

The current position at period 4 is an underspend of £14k.

The year-end forecast is an underspend of £63k which is mainly due to staff turnover across the service together with reduced expenditure on supplies and services.

vii) Other Expenditure & Joint Boards

The current position at period 4 is an underspend of £240k and is due to a combination of both timing and real variances.

The year-end forecast is an underspend of £147k and is mainly due to reduced demand for Non Domestic Rate Empty Property Relief. While this is based on experience in previous years, the position will continue to be monitored and updated in future reports. The forecast is based on any unspent balance on the Pension Windfall / Investment for the Future monies and restructuring costs being transferred to the appropriate reserve at the end of the financial year. See paragraph 9.

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

The current position at period 4 is an underspend of £6,194k and is mainly due to timing variances within the cost of care area.

The forecasted year-end position is expected to be breakeven as any underspend will be used as a net contribution to the IJB reserves in order to meet the projected operational overspend relating to Health in the current financial year.

When the IJB set its budget for the year, it included a commitment from East Renfrewshire Council to fund up to £1.5 million in 2025/26, should it be required, in relation to deferring non-residential charging. The position reported assumes this support is not currently required as the IJB is able to contain this, on a non-recurring basis, from its own general reserve. The commitment for this support from the Council remains in place, should this be required with a report going to Council in October.

ix) Housing Revenue Account

The current position at period 4 is an overspend of £73k and is mainly timing variances.

The year-end forecast shows a potential overspend for the year of £15k which will be covered in full by a drawdown from the HRA reserve. This forecast is due to a number of variances developing across the service, including additional recharge income from the refurbishment of temporary accommodation (£170k) and a staff costs underspend (£63k). As a result, the estimated drawdown from the HRA reserve of £250k is likely to be substantially reduced to £15k.

x) Resource Adjustment

The original approved budget included estimated income of £2,313k from the extended producer responsibility (EPR) for packaging grant. This is a new source of funding for the Council. Based on the latest information the grant has been revised down to £1,953k and a corresponding resource adjustment of £360k has been reflected in the forecasted outturn position.

8. The Council's projected revenue outturn position is reported as a total underspend of £2,599k. Departments will continue to closely monitor and manage their budget throughout the year.
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 £6,415k 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. A similar approach will be taken with the annual provision for restructuring costs of £684k, and any related saving on additional pension costs, with a view to supporting annual recurring budget savings from 2026-27 onwards.

RECOMMENDATIONS

10. It is recommended that:
 - members note the forecast underlying General Fund operational underspend of £2,614k and the HRA operational overspend of £15k; and
 - members approve service virements and operational adjustments, as set out in the notes to the tables on pages 16 to 33, and note the reported probable outturn position.

REPORT AUTHOR

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Report date		22 August 2025

BACKGROUND PAPERS

The report refers to the attached budgetary monitoring statements.

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BUDGET MONITORING REPORTS
PERIOD 4
31 JULY 2025

	PAGE
DEPARTMENTAL STATEMENTS	
EDUCATION	3-4
CONTRIBUTION TO INTEGRATION JOINT BOARD	5
ENVIRONMENT – NON SUPPORT	6
ENVIRONMENT – PROPERTY AND TECHNICAL SERVICES	7
BUSINESS OPERATIONS & PARTNERSHIPS	8
BUSINESS OPERATIONS & PARTNERSHIPS – SUPPORT	9
CHIEF EXECUTIVES OFFICE	10
CHIEF EXECUTIVES OFFICE – SUPPORT	11
OTHER EXPENDITURE & INCOME	12
HEALTH & SOCIAL CARE PARTNERSHIP	13-14
HOUSING REVENUE ACCOUNT	15
 DEPARTMENTAL COMPARISON BUDGET v ACTUAL	
SUMMARY	16- 17
EDUCATION	18- 19
CONTRIBUTION TO INTEGRATION JOINT BOARD	20
ENVIRONMENT	21
ENVIRONMENT – SUPPORT	22
CHIEF EXECUTIVE'S OFFICE	23
CHIEF EXECUTIVE'S OFFICE – SUPPORT	24
BUSINESS OPERATIONS & PARTNERSHIPS	25- 26
BUSINESS OPERATIONS & PARTNERSHIPS – SUPPORT	27
OTHER EXPENDITURE & INCOME	28
JOINT BOARDS	29
CONTINGENCY – WELFARE	30
HEALTH & SOCIAL CARE PARTNERSHIP	31- 32
HOUSING REVENUE ACCOUNT	33

PROBABLE OUTTURN FORECAST AS AT 31 JULY 2025 - £1,335,200 UNDERSPEND

Pre Five Education (£526,900 underspend)

The main driver of this underspend is in early years provision (£471k).). In the last 10 years, the Council has seen an increase in the proportion of young people in the area that is higher than the national average. The Council is starting to see these demographic trends better reflected in elements of the local government settlement, including within Early Years. A late adjustment to the settlement saw an increase to the Grant Aided Expenditure for Early Years in 2025-26 however, analysis of projected demand indicates that there will be an opportunity for budget realignment in this area moving forward. A saving in utility costs (£59k) is also being forecast due to lower than budgeted prices. This is creating underspends throughout Education.

Primary Education (£561,000 underspend)

This underspend is mainly due to a forecast saving on utility costs (£476k). Other underspends include central energy efficiency fund costs (£30k) and the cost of school meals (£64k) due to an initial projection of lower than budgeted number of meals. Information on meal projections will be reviewed and refined in future outturns following the start of the new school term in August. Underspends are partially offset by an overspend on PPP unitary charge costs overspend (£9k).

Secondary Education (£173,900 underspend)

This underspend also relates to a forecast saving on utility costs (£451k). This is partially offset by a forecast overspend in relation to the provision of school meals (£26k) due to a projected higher than budgeted number of meals, contributions to capital expenditure (£200k) and an overspend in PPP/HUB unitary charge costs (£51k).

Special Education (£191,000 overspend)

An overspend is forecast in relation to transport costs (£83k), the costs of external placements for pupils with additional support needs (£181k) and hospital tuition (£9k). This is partially offset by a utilities underspend (£49k) and increased income from other local authorities (£37k).

Other Services (£10,100 underspend)

The forecast underspend relates to additional staff turnover within centrally based teams (£54k). This is partially offset by increased transaction costs (£13k) for school on-line payments due to a price increase and a higher volume of transactions, increased supplies and services (£20k) and reduced income in relation to privilege transport following the removal of charges for this service (£13k).

Facilities Management (£27,200 overspend)

The Catering service is forecasting an underspend (£39k), due to additional staff turnover achieved in the early part of the year, which is offset by a forecast under-recovery of internal recharge income due to a lower than budgeted number of meals provided. The cleaning and janitorial service is projected to overspend due to estimated redundancy and detriment costs arising as a result of approved savings (£119k) and this is partially offset by additional staff turnover achieved in the early part of the year (£58k).

Culture and Leisure Services (£281,500 underspend)

This underspend relates to a forecast saving on utility costs (£282k) due to a lower than budgeted prices.

14
EDUCATION (CONTINUED)

PROBABLE OUTTURN FORECAST AS AT 31 JULY 2025 - £1,335,200 UNDERSPEND

Summary:

Period 4 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 prior to the start of the new academic year, indicates an operational underspend of £1.335m, 0.6% of the department budget.

In summary, the main underspends forecast are early years provision (£471k) and utilities savings (£1,317k). These are partially off-set by increased expenditure on additional support needs (ASN) (273k), including ASN placements, hospital tuition and transport, together with increased contributions towards capital expenditure (£200k).

Similar to last financial year the budget for replacement teachers covering maternity and long term absence is forecast to be overspent and management action, by way of allocating additional in-year savings targets to devolved budget holders is likely to be required again.

All variances will continue to be monitored and will be revised as the year progresses and further information becomes available.

CONTRIBUTION TO INTEGRATION JOINT BOARD**PROBABLE OUTTURN FORECAST AS AT 31 JULY 2025 – NIL VARIANCE****Contribution to Integration Joint Board (IJB) (Nil variance)**

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

Summary:

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

ENVIRONMENTAL NON SUPPORT

PROBABLE OUTTURN FORECAST AS AT 31 JULY 2025 - £1,076,000 UNDERSPEND

Directorate & Management - incl. Energy Management (£115,000 overspend)

Payroll costs are projected to overspend (£115k). This overspend relates, in part, to a spend to save initiative and is expected to be off-set through savings in future years.

Office Accommodation (£135,000 underspend)

Utility costs are projected to underspend (£135k), due to both lower market rates and an anticipated reduction in consumption during the six-month closure of Eastwood HQ for construction works.

Planning and Building Control (£100,000 underspend)

A projected over-recovery of interest on developer contributions (£350k) is offset by an under-recovery in fee income (£200k). Legal costs are projected to overspend (£50k) given a Judicial Review of the Battery Energy Storage System planning permission decision.

Economic Development (£200,000 underspend)

A surplus is expected following the transition of the Greenlaw Business Centre from external management to an in-house operation (£100k). Payroll costs are also projected to underspend (£100k) due to a number of posts being funded externally. Additional grant income (£2.74m) from the Local Authority Discretionary Fund, UK Shared Prosperity Fund and a number of Employability-related programmes will offset corresponding grant related expenditure.

Roads (£200,000 underspend)

Street lighting electricity costs are projected to underspend (£230k) with market rates reducing and currently below the budgeted rate. Additional IT licence costs (30k) will partially offset this.

Neighbourhood Services (£135,000 overspend)

Payroll costs are projected to underspend (£100k) with agency staff being employed to mitigate this. In response to results from Citizens Panel surveys, highlighting poor standards of litter control within the area, a provision of £235k has been added to fund both street and park litter bins.

Parks (£35,000 underspend)

An income over-recovery is projected (£35k) due to the number of events scheduled during the year.

Cleansing (£11,000 underspend)

A small over-recovery in operational income is projected (£30k), mainly in relation to commercial waste and special uplift charges. This is partially offset by an on street cleaning costs overspend (£20k).

Waste Management (£50,000 underspend)

An over-recovery in income from the sale of recyclable materials, particularly in relation to paper, is projected (£50k) due to stronger than anticipated market prices and sustained demand.

Protective Services (£10,000 underspend)

A small underspend in payroll costs (£10k) is projected.

Other Housing (£585,000 underspend)

A projected underspend on homelessness/temporary accommodation (£430k) is anticipated, driven by lower than budgeted occupancy levels. The acquisition of new build houses has helped alleviate accommodation pressures. In addition, rental income from temporary accommodation properties provided by Registered and Private Social Landlords is projected to over-recover (£130k).

Summary:

Period 4 figures have been prepared on a probable outturn basis and reflect anticipated full year costs. The department is projected to underspend by £1,076k. The main driver being homelessness/temporary accommodation, due to lower than budgeted occupancy levels, savings on utilities and a surplus following the transition of the Greenlaw Business Centre to a Council-operated service. The variances noted above will be closely monitored during the remainder of the year, with mitigating actions taken by management if this is needed.

ENVIRONMENT – PROPERTY ¹⁷ AND TECHNICAL SERVICES

PROBABLE OUTTURN FORECAST AS AT 31 JULY 2025 – £175,000 UNDERSPEND

Property & Technical - Operations (£100,000 underspend)

Payroll costs are projected to underspend (£175k) 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 (£75,000 underspend)

Payroll costs are also projected to underspend here (£195k) given high staff turnover across the service, although this will be partially offset by increased expenditure on agency staff (£120k).

Summary:

Period 4 figures have been prepared on a probable outturn basis and reflect anticipated full year costs. Staff turnover across the service results in a projected underspend of £175k for the year.

The projected payroll underspend does not reflect a planned restructuring of the service. The vacancies referenced above are currently under review as part of this restructure, and therefore may not represent long-term savings or reductions.

BUSINESS OPERATIONS & PARTNERSHIPS

PROBABLE OUTTURN FORECAST AS AT 31 JULY 2025 - £75,700 UNDERSPEND

Communities and Community Planning (£75,000 underspend)

Increased slippage on a vacant post (£38k), along with additional income (£5k) in the Communities team is contributing towards this underspend. There are further underspends in Community Planning (£44k) due to staffing variances, and this is partially offset by a supplies overspend (£12k).

Community Safety (£43,900 overspend)

This overspend is due to agency staffing required (£45k) to cover overtime working and holidays for depot security.

Money Advice & Registrars (£19,100 underspend)

This underspend relates to allowances and supplies.

Customer First (£45,800 underspend)

This underspend is due to vacant posts.

Members Expenses and Democratic Services (£32,100 overspend)

This overspend is as a result of expenditure incurred to facilitate the upcoming by-election in Ward 1. This has been partially offset by slippage on the temporary vacancy.

Directorate, Strategic Insight & Communities Management (£4,200 overspend)

There are no significant variances at this time. This overspend is due to the non-achievement of turnover savings.

Revenues, Benefits and Business Support (£8,700 underspend)

This underspend is due to underspend in Supplies & Services.

Housing Benefits (£148,200 underspend)

The variance relates to lower spend than budgeted in Housing Benefit claims (£114k) and reduced supplies costs (£34k).

Council Tax/Non Domestic Rates (£140,900 overspend)

The variance relates to a currently projected overspend on Council Tax reduction (£141k).

Summary:

Period 4 figures have been prepared on a probable outturn basis and therefore reflect anticipated full year costs. The operational underspend of £75.7k is mainly due to underspends on Housing Benefits and payroll budgets across a number of services offset by increased Council Tax Reduction and agency staff spend in Community safety.

BUSINESS OPERATIONS & PARTNERSHIPS – SUPPORT SERVICES

PROBABLE OUTTURN FORECAST AS AT 31 JULY 2025 - £101,800 UNDERSPEND

Revenues (£18,700 underspend)

The variance is due to a combination of underspends on miscellaneous supplies and services (£10k), together with underspends in payroll due to recruitment delays (£9k).

Digital Services (£150,800 underspend)

The variance is due to a combination of underspends on contracts totalling £140k together with underspends in payroll due to recruitment delays of £107k. The drawdown from the modernisation fund has been reduced by £96k.

Strategy – Support and Insight (£11,600 overspend)

This overspend relates to an under-achievement in staff turnover (£3k) and increased expenditure on subscriptions (£7k) and training (£2k).

Communications & Printing (£6,400 underspend)

This underspend is due to a vacancy slippage, offset by increased supply costs.

Human Resources (£41,100 overspend)

This overspend is due to non-achievement of staff turnover.

Payroll (£6,600 overspend)

This overspend is due to non-achievement of staff turnover.

Customer First Reception (£1,500 overspend)

This overspend is due to agency cover.

Digital Transformation (£13,300 overspend)

This overspend is due to maternity cover.

Summary:

Period 4 figures have been prepared on a probable outturn basis and therefore reflect anticipated full year costs. The operational underspend of £101k is mainly due to an underspend on Digital Service contracts, off-set by an overspend on staff costs due to non-achievement of the budgeted staff turnover allowance.

CHIEF EXECUTIVE'S OFFICE – NON SUPPORT

PROBABLE OUTTURN FORECAST AS AT 31 JULY 2025 - £11,800 OVERSPEND

There is a projected overspend in Civic Licensing (£19k) mainly due to lower taxi licensing income.

Licensing Board income is projected to over-recover (£7k) due to higher income than estimated.

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:

Period 4 figures have been prepared on a probable outturn basis and therefore reflect projected full year costs.

The projected overspend is mainly due to reduced income.

PROBABLE OUTTURN FORECAST AS AT 31 JULY 2025 - £74,900 UNDERSPEND

The projected underspend of £74,900 is comprised of several variances.

There are projected underspends on staff costs (£25k) due to staff vacancies and staff costs being lower than estimated. In addition, based upon last year's outturn and current levels of expenditure to date, expenditure on supplies and services across the department is projected to underspend (£40k). An over recovery of income is also projected (£10k).

Summary:

Period 4 figures have been prepared on a probable outturn basis and therefore reflect projected full year costs. The projected underspend of £74.9k is due to reduced expenditure on supplies and services and savings on staff costs.

OTHER EXPENDITURE & INCOME (INCLUDING JOINT BOARDS)
PROBABLE OUTTURN FORECAST AS AT 31 JULY 2025 – 146,800 UNDERSPEND

The forecasted underspend mainly reflects an estimated saving on Non Domestic Rates Empty Property Relief (£120k), additional income (£55k) and a minor overspend on Joint Boards expenditure (£14k).

This budget includes the “Pension Windfall” / Investment for Future Reserve benefit for 2025-26 of £6,415k. This sum has 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 agreed plan for these funds. A similar approach will be taken with the annual provision for restructuring costs of £684k, and any related saving on additional pension costs, with a view to supporting annual recurring budget savings from 2026/27 onwards.

Summary:

Period 4 figures are prepared on a probable outturn basis and reflect projected full year costs.

The projected underspend position is £147k. In the main, this relates to underspends on Non Domestic Rates Empty Property Relief.

HEALTH & SOCIAL CARE PARTNERSHIP

PROBABLE OUTTURN FORECAST AS AT 31 JULY 2025 – NIL VARIANCE

Children & Families & Public Protection (£370,000 underspend)

This mainly reflects underspends across care costs including fostering, adoption, kinship and residential care and unaccompanied asylum seekers (£195k). In addition, there is turnover from vacancies and running cost underspends across the services (£175k).

Adult – Intensive Services (£488,000 overspend)

The main pressure relates to Care at Home and Telecare (£450k), of which the majority is purchased care (£335k). The budget for the year includes £250k transferred from nursing and residential care as agreed in March. The budget set for the year also recognised there would likely be pressures in the service as it works towards completion of redesign and £391k was identified as non-recurring support if required. This is funded from the non-recurring pension gain held within Finance and Resources, where release of the funding is reflected.

Adult – Localities Services (£206,000 underspend)

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

1. Older People – (£230k underspend) primarily relating to community-based care costs within localities, based on our latest committed costs, with nursing and residential care slightly under budget.
2. Physical & Sensory Disability – (£60k underspend) this reflects our current cost of care commitments at £42k over budget, mitigated by staff turnover and equipment costs.
3. Learning Disability – (£84k overspend) this is due to current care commitment costs of £191k over budget, based on the current costs of care. This is offset in part by staffing turnover and running cost savings within community pathways.

Recovery Services – Mental Health & Addictions (£65,000 overspend)

This overspend relates to pressures within Mental Health for court fees and medical reports and a lack of staff turnover across both Mental Health and Addictions.

Finance & Resources (£509,000 underspend)

As referenced within Intensive Services above, in the main, this underspend reflects the release of funding to partly offset the Intensive Services overspend (£391k) to the level agreed as part of the 2025/26 budget. The remaining underspend results from turnover within business support along with some running cost underspends. This budget also includes the non-recurring pension gain balance for the current year, part of which is funding the Intensive Services offset and the balance is committed to ensure any savings shortfall, sustainability and pressures are managed in-year.

Contribution to IJB (£532,000)

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

Summary:

The projected outturn shows a potential underspend for the year of £532k based on known care commitments, vacant posts and other supporting information from our financial systems. To help with the ongoing delivery of savings, the Council provided £700k Investment For The Future funding to support review capacity, additional Human Resources support, social work recruitment and a post to support implementation of non-residential charging. This funding is being used over a two-year period spanning financial years 2024-25 to 2026-27.

When the IJB set its budget for the year this included a commitment from the Council to fund up to £1,500k in 2025-26, should it be required, in relation to deferring non-residential charging. The position reported assumes this support is not currently required as the IJB is able to contain this, on a non-recurring basis, from its own general reserve. The commitment for this support from the Council remains in place, should this be required, with a report going to Council in October.

HOUSING REVENUE ACCOUNT
PROBABLE OUTTURN FORECAST AS AT 31 JULY 2025 – £15,000 OVERSPEND

Housing Revenue Account (£15,000 overspend)

An underspend is projected in HRA payroll costs (£63k) and this includes the impact of the recent pay award settlement.

A small overspend is projected across a number of supplies and services (£35k) expenditure lines.

Additional recharge income is anticipated this year (£170k) in relation to rechargeable works carried out by the Housing Maintenance Team on temporary accommodation. On top of this, an over-recovery in relation to staff and capital recharges is projected (£30k).

As a result of the above the HRA will not require the full budgeted contribution from reserves (£250k). Instead, the anticipated drawdown from reserves is £15k.

Summary:

The above 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 in full. This is largely because of the additional recharge income noted above.

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

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Budgetary Control Statement

Period End: 31 July 2025

Period 04 / 2526

Department	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 04	Budget Estimate to Date - Per 04	Actual to Date	Variance (Over)/Under	Forecast
Education	202,386,000	11,003,535	213,389,535	61,527,038	58,979,642	2,547,396	1,335,200
Contribution to Integration Joint Board	79,028,000	(616,000)	78,412,000	25,989,611	19,672,291	6,317,320	0
Environment	31,125,800	6,523,800	37,649,600	8,677,652	5,942,993	2,734,659	1,076,000
Environment - Support		0	0	598,655	796,144	(197,489)	175,000
Chief Executives Office	244,000	2,800	246,800	7,866	34,960	(27,094)	(11,800)
Chief Executives Office - Support		0	0	989,377	947,936	41,441	74,900
Business Operations & Partnerships	14,188,900	337,000	14,525,900	2,318,517	2,868,226	(549,709)	75,700
Business Ops & Partnership - Support		0	0	6,592,611	5,351,252	1,241,359	101,800
Other Expenditure & Income	9,561,000	(204,000)	9,357,000	487,000	241,864	245,136	160,500
Joint Boards	2,430,000	0	2,430,000	903,700	909,138	(5,438)	(13,700)
Contingency - Welfare	130,000	0	130,000	0	0	0	0
Health & Social Care Partnership	0	1,853,726	1,853,726	(335,479)	(212,122)	(123,357)	0
Service Resource Adjustment	0	0	0	0	0	0	(360,000)
Additional Council Tax Income			0	0	0	0	0
General Fund Sub-total	339,093,700	18,900,861	357,994,561	107,756,548	95,532,323	12,224,225	2,613,600
Housing Revenue Account	0	0	0	(2,698,781)	(2,625,632)	(73,149)	(15,000)
TOTAL	339,093,700	18,900,861	357,994,561	105,057,767	92,906,691	12,151,076	2,598,600

Summary of Operational Adjustments.

Revenue Support Grant - Holiday Playschemes	16,835
Ring Fenced Grant - Gaelic	(62,000)
Ring Fenced Grant - Pupil Equity Fund	(1,488,500)
Ring Fenced Grant - HSCP Justice	(616,000)
Capital Charges	21,050,526
	<u>18,900,861</u>

Budgetary Control Statement

Period End: 31 July 2025

Period 04 / 2526

Subjective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 04	Budget Estimate to Date - Per 04	Actual to Date	Variance (Over)/Under	Forecast
Employee Costs	205,534,192	(2,012,675)	203,521,517	67,487,594	66,265,031	1,222,563	(2,477,700)
Property Costs	25,443,958	36,061	25,480,019	6,435,558	4,171,491	2,264,067	996,500
Transport Costs	7,556,084	0	7,556,084	2,343,916	2,062,635	281,281	(83,300)
Supplies & Services	72,474,927	2,259,645	74,734,572	20,959,047	19,218,899	1,740,148	(406,400)
Third Party Payments	77,702,183	1,226,703	78,928,886	28,992,781	22,347,481	6,645,300	(2,702,200)
Transfer Payments	23,060,141	116,800	23,176,941	5,992,147	5,140,331	851,816	2,262,800
Support Services	16,960,182	(200,000)	16,760,182	(56,000)	0	(56,000)	0
Other Expenditure	0	0	0	0	0	0	0
Depcn And Impairment Losses	0	21,439,126	21,439,126	11,294	0	11,294	0
Financing Costs	5,665,000	0	5,665,000	0	0	0	(1,000)
TOTAL EXPENDITURE	434,396,667	22,865,660	457,262,327	132,166,337	119,205,868	12,960,469	(2,411,300)
Income	(95,302,967)	(3,964,799)	(99,267,766)	(27,108,570)	(26,299,177)	(809,393)	5,369,900
Service Resource Adjustment			0				(360,000)
TOTAL	339,093,700	18,900,861	357,994,561	105,057,767	92,906,691	12,151,076	2,598,600

Budgetary Control Statement

Period End: 31 July 2025

Period 04 / 2526

Department	Subjective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 04	Budget Estimate to Date - Per 04	Actual to Date	Variance (Over)/Under	Forecast
Education	Employee Costs	145,547,100	(876,460)	144,670,640	45,986,805	45,422,783	564,022	(998,600)
	Property Costs	17,637,400	30,061	17,667,461	3,600,556	2,865,615	734,941	1,026,200
	Transport Costs	3,062,500	0	3,062,500	833,795	771,360	62,435	(74,100)
	Supplies & Services	32,353,100	2,111,036	34,464,136	9,155,420	8,785,047	370,373	(221,600)
	Third Party Payments	12,297,600	0	12,297,600	5,608,695	5,289,653	319,042	271,100
	Transfer Payments	1,139,200	0	1,139,200	616,599	638,184	(21,585)	(209,300)
	Support Services	7,612,900	0	7,612,900	0	0	0	0
	Depcn And Impairment Losses	0	12,537,200	12,537,200	0	0	0	0
Total Expenditure		219,649,800	13,801,837	233,451,637	65,801,870	63,772,642	2,029,228	(206,300)
	Income	(17,263,800)	(2,798,302)	(20,062,102)	(4,274,832)	(4,793,000)	518,168	1,541,500
Education	TOTAL	202,386,000	11,003,535	213,389,535	61,527,038	58,979,642	2,547,396	1,335,200

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.

Revenue Support Grant - Holiday Playschemes	16,835
Ring Fenced Grant - Gaelic	(62,000)
Ring Fenced Grant - Pupil Equity Fund	(1,488,500)
Capital Charges	12,537,200
	<u>11,003,535</u>

Budgetary Control Statement

Period End: 31 July 2025

Period 04 / 2526

Department	Objective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 04	Budget Estimate to Date - Per 04	Actual to Date	Variance (Over)/Under	Forecast
Education	Pre Five Education	21,123,500	471,308	21,594,808	6,379,160	5,952,442	426,718	526,900
	Primary Education	62,499,100	3,512,481	66,011,581	18,914,501	18,562,510	351,991	561,000
	Secondary Education	78,628,400	5,494,924	84,123,324	25,373,239	24,062,903	1,310,336	173,900
	Schools Other	3,804,500	(43,695)	3,760,805	1,026,631	1,032,349	(5,718)	59,900
	Special Education	12,354,900	489,079	12,843,979	3,672,566	3,544,258	128,308	(191,000)
	Psychological Service	1,104,500	0	1,104,500	356,598	431,406	(74,808)	400
	Transport (excl Spec Educ)	1,531,400	(10,000)	1,521,400	381,526	378,110	3,416	(13,000)
	Bursaries / Emas	0	0	0	0	0	0	0
	Provision for Clothing	301,000	0	301,000	246,532	215,070	31,462	0
	Administration & Support	9,736,000	209,238	9,945,238	1,156,250	1,413,877	(257,627)	(37,200)
	School Crossing Patrollers	0	0	0	57,789	0	57,789	0
	Catering	0	0	0	181,610	91,872	89,738	39,300
	Cleaning & Janitorial	2,078,300	0	2,078,300	387,768	224,595	163,173	(66,500)
	Culture & Leisure Services	9,224,400	880,200	10,104,600	3,392,868	3,070,250	322,618	281,500
Education	TOTAL	202,386,000	11,003,535	213,389,535	61,527,038	58,979,642	2,547,396	1,335,200

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.

-

Revenue Support Grant - Holiday Playschemes

16,835

Ring Fenced Grant - Gaelic

(62,000)

Ring Fenced Grant - Pupil Equity Fund

(1,488,500)

Capital Charges

12,537,200

11,003,535

Budgetary Control Statement

Period End: 31 July 2025

Period 04 / 2526

Department	Subjective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 04	Budget Estimate to Date - Per 04	Actual to Date	Variance (Over)/Under	Forecast
Contribution to Integration Joint Board	Third Party Payments	79,028,000	(616,000)	78,412,000	25,989,611	19,672,291	6,317,320	0
Contribution to Integration Joint Board	TOTAL	79,028,000	(616,000)	78,412,000	25,989,611	19,672,291	6,317,320	0

Summary of Operational Adjustments:
Ring Fenced Grant - HSCP Justice

(616,000)
(616,000)

Department	Objective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 04	Budget Estimate to Date - Per 04	Actual to Date	Variance (Over)/Under	Forecast
Contribution to Integration Joint Board	Core Funding	79,028,000	(616,000)	78,412,000	25,989,611	19,672,291	6,317,320	0
Contribution to Integration Joint Board	TOTAL	79,028,000	(616,000)	78,412,000	25,989,611	19,672,291	6,317,320	0

Summary of Operational Adjustments:
Ring Fenced Grant - HSCP Justice

(616,000)
(616,000)

Budgetary Control Statement

Period End: 31 July 2025

Period 04 / 2526

Department	Subjective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 04	Budget Estimate to Date - Per 04	Actual to Date	Variance (Over)/Under	Forecast
Environment	Employee Costs	17,429,900	0	17,429,900	5,145,316	5,121,608	23,708	(734,800)
	Property Costs	4,980,600	0	4,980,600	1,879,784	820,621	1,059,163	(54,900)
	Transport Costs	3,998,000	0	3,998,000	1,332,663	1,152,587	180,076	(30,200)
	Supplies & Services	21,506,200	0	21,506,200	4,817,654	3,959,874	857,780	63,700
	Third Party Payments	800,600	0	800,600	94,433	363,602	(269,169)	(2,386,300)
	Transfer Payments	3,160,400	0	3,160,400	1,020,400	668,605	351,795	329,000
	Support Services	2,870,300	0	2,870,300	10,667	0	10,667	0
	Depcn And Impairment Losses	0	6,912,400	6,912,400	0	0	0	0
Total Expenditure		54,746,000	6,912,400	61,658,400	14,300,917	12,086,897	2,214,020	(2,813,500)
	Income	(23,620,200)	(388,600)	(24,008,800)	(5,623,265)	(6,143,904)	520,639	3,889,500
Environment	TOTAL	31,125,800	6,523,800	37,649,600	8,677,652	5,942,993	2,734,659	1,076,000

Summary of Operational Adjustments:
Capital Charges

6,523,800
6,523,800

Budgetary Control Statement

Period End: 31 July 2025

Period 04 / 2526

Department	Objective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 04	Budget Estimate to Date - Per 04	Actual to Date	Variance (Over)/Under	Forecast
Environment	Directorate & Supp Environment	1,971,200	22,600	1,993,800	318,865	401,855	(82,990)	(142,000)
	Environment Accommodation	0	109,200	109,200	1,120,167	439,408	680,759	(40,000)
	Office Accommodation			0			0	135,000
	Planning & Development	1,021,600	1,400	1,023,000	207,869	242,838	(34,969)	100,000
	Economic Development Summary	1,007,200	196,700	1,203,900	263,774	319,161	(55,387)	200,000
	Roads - Council	9,819,200	4,954,900	14,774,100	3,107,561	2,743,560	364,001	200,000
	Roads Contracting Unit	0	0	0	(130,644)	164,034	(294,678)	0
	Parks	1,907,700	566,800	2,474,500	115,703	(548,333)	664,036	35,000
	Cleansing & Recycling	2,763,700	86,200	2,849,900	(1,082,699)	(1,223,602)	140,903	11,000
	Waste Management	6,707,800	424,100	7,131,900	1,555,567	1,392,256	163,311	50,000
	Protective Services	1,225,800	600	1,226,400	324,087	212,350	111,737	10,000
	Transport	0	0	0	(70,862)	(58,068)	(12,794)	0
	Neighbourhood Services Mgmt	0	7,000	7,000	1,648,376	1,550,054	98,322	(135,000)
	Env Strat/ Op Management	160,300	0	160,300	67,498	55,324	12,174	35,000
	Non Operational Properties	96,900	48,100	145,000	44,600	1,509	43,091	40,000
	Other Housing	4,032,700	105,900	4,138,600	1,066,337	130,332	936,005	585,000
	Strategy - Bi Team	411,700	300	412,000	121,453	120,315	1,138	(8,000)
Environment	TOTAL	31,125,800	6,523,800	37,649,600	8,677,652	5,942,993	2,734,659	1,076,000

Summary of Operational Adjustments:
Capital Charges

6,523,800
6,523,800

Budgetary Control Statement

Period End: 31 July 2025

Period 04 / 2526

Department	Subjective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 04	Budget Estimate to Date - Per 04	Actual to Date	Variance (Over)/Under	Forecast
Environment - Support	Employee Costs	2,690,000	0	2,690,000	793,558	680,236	113,322	250,900
	Property Costs	28,000	0	28,000	9,333	9,016	317	0
	Transport Costs	18,100	0	18,100	6,033	1,331	4,702	0
	Supplies & Services	315,800	0	315,800	49,031	108,061	(59,030)	0
	Support Services	0	0	0	0	0	0	0
	Depcn And Impairment Losses	0	0	0	0	0	0	0
Total Expenditure		3,051,900	0	3,051,900	857,955	798,643	59,312	250,900
	Income	(1,180,500)	0	(1,180,500)	(259,300)	(2,500)	(256,800)	(75,900)
Environment - Support	TOTAL	1,871,400	0	1,871,400	598,655	796,144	(197,489)	175,000

Summary of Operational Adjustments:

0

Department	Objective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 04	Budget Estimate to Date - Per 04	Actual to Date	Variance (Over)/Under	Forecast
Environment - Support	Prop & Tech - Operations	1,231,200	0	1,231,200	366,298	349,938	16,360	100,000
	Accommodation	0	0	0	0	0	0	0
	Property & Technical - Strategy	640,200	0	640,200	232,357	446,205	(213,848)	75,000
Environment - Support	TOTAL	1,871,400	0	1,871,400	598,655	796,144	(197,489)	175,000

Summary of Operational Adjustments:

0

Budgetary Control Statement

Period End: 31 July 2025

Period 04 / 2526

Department	Subjective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 04	Budget Estimate to Date - Per 04	Actual to Date	Variance (Over)/Under	Forecast
Chief Executives Office	Employee Costs	0	0	0	0	0	0	
	Transport Costs	3,400	0	3,400	1,133	48	1,085	
	Supplies & Services	573,200	0	573,200	101,466	114,113	(12,647)	(700)
	Support Services	651,600	0	651,600	0	0	0	
	Depcn And Impairment Losses	0	2,800	2,800	0	0	0	
Total Expenditure		1,228,200	2,800	1,231,000	102,599	114,161	(11,562)	(700)
	Income	(984,200)	0	(984,200)	(94,733)	(79,201)	(15,532)	(11,100)
Chief Executives Office	TOTAL	244,000	2,800	246,800	7,866	34,960	(27,094)	(11,800)

Summary of Operational Adjustments:
Capital Charges

2,800
2,800

Department	Objective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 04	Budget Estimate to Date - Per 04	Actual to Date	Variance (Over)/Under	Forecast
Chief Executives Office	Accountancy & Directorate	240,500	0	240,500	97,800	103,540	(5,740)	
	Corporate Management	0	0	0			0	
	Licensing	(3,400)	2,800	(600)	(63,300)	(60,224)	(3,076)	(19,000)
	Licensing Board	6,900	0	6,900	(26,634)	(8,356)	(18,278)	7,200
Chief Executives Office	TOTAL	244,000	2,800	246,800	7,866	34,960	(27,094)	(11,800)

Summary of Operational Adjustments:
Capital Charges

2,800
2,800

0

Budgetary Control Statement

Period End: 31 July 2025

Period 04 / 2526

Department	Subjective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 04	Budget Estimate to Date - Per 04	Actual to Date	Variance (Over)/Under	Forecast
Chief Executives Office - Support	Employee Costs	3,300,000	0	3,300,000	974,172	955,840	18,332	24,800
	Property Costs	0	0	0	0	0	0	
	Transport Costs	0	0	0	0	1	(1)	
	Supplies & Services	247,900	0	247,900	52,172	29,200	22,972	39,700
	Third Party Payments	81,000	0	81,000	0	0	0	
	Transfer Payments	0	0	0	0	0	0	
	Support Services	0	0	0	0	0	0	
Total Expenditure		3,628,900	0	3,628,900	1,026,344	985,041	41,303	64,500
	Income	(490,100)	0	(490,100)	(36,967)	(37,105)	138	10,400
Chief Executives Office - Support	TOTAL	3,138,800	0	3,138,800	989,377	947,936	41,441	74,900

Summary of Operational Adjustments:

0

Department	Objective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 04	Budget Estimate to Date - Per 04	Actual to Date	Variance (Over)/Under	Forecast
Chief Executives Office - Support	Chief Executives Section	494,500	0	494,500	168,614	174,052	(5,438)	(10,600)
	Accountancy & Directorate	1,480,900	0	1,480,900	481,295	468,692	12,603	11,400
	Legal Services	525,100	0	525,100	163,807	154,011	9,796	24,700
	Purchasing & Procurement	329,200	0	329,200	87,970	65,603	22,367	54,200
	Internal Audit	309,100	0	309,100	87,691	85,578	2,113	(4,800)
Chief Executives Office - Support	TOTAL	3,138,800	0	3,138,800	989,377	947,936	41,441	74,900

Summary of Operational Adjustments:

0

Budgetary Control Statement

Period End: 31 July 2025

Period 04 / 2526

Department	Subjective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 04	Budget Estimate to Date - Per 04	Actual to Date	Variance (Over)/Under	Forecast
Business Operations & Partnerships	Employee Costs	6,405,000	18,200	6,423,200	1,893,193	1,934,330	(41,137)	(354,100)
	Property Costs	156,900	0	156,900	58,025	24,726	33,299	(1,100)
	Transport Costs	74,700	0	74,700	24,233	20,596	3,637	2,200
	Supplies & Services	2,774,200	98,700	2,872,900	456,674	505,191	(48,517)	(61,200)
	Third Party Payments	357,800	0	357,800	20,358	180,647	(160,289)	2,100
	Transfer Payments	18,477,300	116,800	18,594,100	4,329,667	3,821,420	508,247	2,256,100
	Support Services	1,945,100	0	1,945,100	0	0	0	
	Depcn And Impairment Losses	0	133,000	133,000	0	0	0	
Total Expenditure		30,191,000	366,700	30,557,700	6,782,150	6,486,910	295,240	1,844,000
	Income	(16,002,100)	(29,700)	(16,031,800)	(4,463,633)	(3,618,684)	(844,949)	(1,768,300)
Business Operations & Partnerships	TOTAL	14,188,900	337,000	14,525,900	2,318,517	2,868,226	(549,709)	75,700

Summary of Operational Adjustments:

Adjustment re DWP water charges	204,000
Capital Charges	133,000
	<u>337,000</u>

Budgetary Control Statement

Period End: 31 July 2025

Period 04 / 2526

Department	Objective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 04	Budget Estimate to Date - Per 04	Actual to Date	Variance (Over)/Under	Forecast
Business Operations & Partnerships	Community Learning & Dev	1,128,200	12,900	1,141,100	230,571	268,609	(38,038)	43,100
	Community Planning	362,100	4,600	366,700	79,405	73,331	6,074	31,900
	Community Safety	1,640,200	1,100	1,641,300	485,118	371,546	113,572	(43,900)
	Registrars & Customer First	547,800	3,700	551,500	19,728	258,561	(238,833)	60,800
	Grants	0	0	0	0	0	0	0
	Auchenback Resource Centre	30,700	0	30,700	10,233	13,584	(3,351)	0
	Strategic Insight & Comm.Mgmt.	0	27,000	27,000	0	0	0	0
	Members Expenses	736,900	16,700	753,600	243,225	223,927	19,298	22,200
	MART	1,151,200	16,700	1,167,900	235,316	424,830	(189,514)	4,100
	Directorate	0	2,800	2,800	94,734	92,911	1,823	(4,200)
	Business Support Team	0	10,200	10,200	221,827	216,011	5,816	15,800
	Housing Benefits	1,253,900	(24,600)	1,229,300	88,186	350,871	(262,685)	148,200
	Revenues - Benefits	1,255,100	(213,200)	1,041,900	261,746	227,357	34,389	(7,100)
	Council Tax/Ndr	5,080,000	471,600	5,551,600	129,934	116,670	13,264	(140,900)
	Cost Of Elections	59,600	0	59,600	17,467	21,018	(3,551)	(53,100)
	Democratic Representation & Management	943,200	7,500	950,700	201,027	209,000	(7,973)	(1,200)
Business Operations & Partnerships	TOTAL	14,188,900	337,000	14,525,900	2,318,517	2,868,226	(549,709)	75,700

Summary of Operational Adjustments:

Adjustment re DWP water charges	204,000
Capital Charges	133,000
	<u>337,000</u>

Budgetary Control Statement

Period End: 31 July 2025

Period 04 / 2526

Department	Subjective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 04	Budget Estimate to Date - Per 04	Actual to Date	Variance (Over)/Under	Forecast
Business Ops & Partnerships - Support	Employee Costs	7,769,700	0	7,769,700	2,292,663	2,250,732	41,931	(312,700)
	Property Costs	1,200	0	1,200	1,067	708	359	400
	Transport Costs	20,800	0	20,800	6,898	5,936	962	3,800
	Supplies & Services	5,595,400	0	5,595,400	4,277,733	3,097,795	1,179,938	108,600
	Third Party Payments	30,000	0	30,000	30,000	2,000	28,000	(7,400)
	Support Services	0	0	0	0	0	0	0
	Depcn And Impairment Losses	0	0	0	0	0	0	0
Total Expenditure		13,417,100	0	13,417,100	6,608,361	5,357,171	1,251,190	(207,300)
Income		(1,524,000)	0	(1,524,000)	(15,750)	(5,919)	(9,831)	309,100
Business Ops & Partnerships - Support	TOTAL	11,893,100	0	11,893,100	6,592,611	5,351,252	1,241,359	101,800

Summary of Operational Adjustments:

0

Department	Objective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 04	Budget Estimate to Date - Per 04	Actual to Date	Variance (Over)/Under	Forecast
Business Ops & Partnerships - Support	Revenues	682,300	0	682,300	120,808	104,457	16,351	18,700
	Digital Services	6,848,800	0	6,848,800	4,947,735	3,697,814	1,249,921	150,800
	Strategy - Support	342,900	0	342,900	111,456	78,766	32,690	(11,000)
	Communications	371,300	0	371,300	126,327	126,431	(104)	(6,100)
	Printing	168,700	0	168,700	58,074	56,568	1,506	12,500
	Human Resources & Payroll	2,048,100	0	2,048,100	598,883	696,151	(97,268)	(47,700)
	Democratic Services	0	0	0	0	100	(100)	0
	Customer Services	69,400	0	69,400	18,438	19,081	(643)	(1,500)
	Digital Transformation Team	633,900	0	633,900	301,790	240,414	61,376	(13,300)
	Insight	269,700	0	269,700	70,269	97,376	(27,107)	(600)
	Project Management Office	458,000	0	458,000	238,831	234,094	4,737	
Business Ops & Partnerships - Support	TOTAL	11,893,100	0	11,893,100	6,592,611	5,351,252	1,241,359	101,800

Summary of Operational Adjustments:

0

Budgetary Control Statement

Period End: 31 July 2025

Period 04 / 2526

Department	Subjective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 04	Budget Estimate to Date - Per 04	Actual to Date	Variance (Over)/Under	Forecast
Other Expenditure & Income	Expenditure	9,461,000	(204,000)	9,257,000	487,000	296,394	190,606	106,000
	Support Services	100,000	0	100,000	0	0	0	0
Total Expenditure		9,561,000	(204,000)	9,357,000	487,000	296,394	190,606	106,000
	Income	0	0	0	0	(54,530)	54,530	54,500
Other Expenditure & Income	TOTAL	9,561,000	(204,000)	9,357,000	487,000	241,864	245,136	160,500

Summary of Operational Adjustments:

Adjustment re DWP water charges	(204,000)
	<u>(204,000)</u>

Department	Objective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 04	Budget Estimate to Date - Per 04	Actual to Date	Variance (Over)/Under	Forecast
Other Expenditure & Income	Other Expenditure & Income	9,561,000	(204,000)	9,357,000	487,000	241,864	245,136	160,500
	Income	0	0	0	0	0	0	
Other Expenditure & Income	TOTAL	9,561,000	(204,000)	9,357,000	487,000	241,864	245,136	160,500

Summary of Operational Adjustments:

Adjustment re DWP water charges	(204,000)
	<u>(204,000)</u>

Budgetary Control Statement

Period End: 31 July 2025

Period 04 / 2526

Department	Subjective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 04	Budget Estimate to Date - Per 04	Actual to Date	Variance (Over)/Under	Forecast
Joint Boards	Contributions	2,430,000	0	2,430,000	903,700	909,138	(5,438)	(13,700)
	Support Services	0	0	0	0	0	0	0
Total Expenditure		2,430,000	0	2,430,000	903,700	909,138	(5,438)	(13,700)
Joint Boards	TOTAL	2,430,000	0	2,430,000	903,700	909,138	(5,438)	(13,700)

Department	Objective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 04	Budget Estimate to Date - Per 04	Actual to Date	Variance (Over)/Under	Forecast
Joint Boards	SPTE (Incl Concess Fares)	1,831,600	0	1,831,600	903,700	909,138	(5,438)	(12,300)
	Renfrewshire Valuation J/Brd	598,400	0	598,400	0	0	0	(1,400)
	Support Services	0	0	0	0	0	0	0
Joint Boards	TOTAL	2,430,000	0	2,430,000	903,700	909,138	(5,438)	(13,700)

Budgetary Control Statement

Period End: 31 July 2025

Period 04 / 2526

Department	Subjective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 04	Budget Estimate to Date - Per 04	Actual to Date	Variance (Over)/Under	Forecast
Contingency - Welfare	Supplies & Services	130,000	0	130,000	0	0	0	0
Total Expenditure		130,000	0	130,000	0	0	0	0
Contingency - Welfare	TOTAL	130,000	0	130,000	0	0	0	0

Department	Objective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 04	Budget Estimate to Date - Per 04	Actual to Date	Variance (Over)/Under	Forecast
Contingency - Welfare	Supplies & Services	130,000	0	130,000	0	0	0	0
Contingency - Welfare	TOTAL	130,000	0	130,000	0	0	0	0

Budgetary Control Statement

Period End: 31 July 2025

Period 04 / 2526

Department	Subjective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 04	Budget Estimate to Date - Per 04	Actual to Date	Variance (Over)/Under	Forecast
Health & Social Care Partnership	Employee Costs	30,438,492	(1,154,415)	29,284,077	8,716,339	8,274,909	441,430	(416,000)
	Property Costs	991,458	6,000	997,458	447,591	209,831	237,760	26,000
	Transport Costs	264,184	0	264,184	88,061	63,484	24,577	15,000
	Supplies & Services	2,292,627	253,909	2,546,536	740,862	1,352,720	(611,858)	(406,000)
	Third Party Payments	61,816,183	1,226,703	63,042,886	22,335,595	15,602,441	6,733,154	(568,000)
	Transfer Payments	55,641	0	55,641	18,547	6,743	11,804	(113,000)
	Support Services	2,819,682	(200,000)	2,619,682	(66,667)	0	(66,667)	0
	Depcn And Impairment Losses	0	1,853,726	1,853,726	11,294	0	11,294	0
Total Expenditure		98,678,267	1,985,923	100,664,190	32,291,622	25,510,128	6,781,494	(1,462,000)
	Income	(14,079,514)	(748,197)	(14,827,711)	(4,780,733)	(4,193,205)	(587,528)	1,994,000
Core funding from	Integration Joint Board	(84,598,753)	616,000	(83,982,753)	(27,846,368)	(21,529,045)	(6,317,323)	(532,000)
Health & Social Care Partnership	TOTAL	0	1,853,726	1,853,726	(335,479)	(212,122)	(123,357)	0

Summary of operational adjustments
Capital Charges

1,853,726
<u>1,853,726</u>

Budgetary Control Statement

Period End: 31 July 2025

Period 04 / 2526

Department	Objective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 04	Budget Estimate to Date - Per 04	Actual to Date	Variance (Over)/Under	Forecast
Health & Social Care Partnership	Public Protect.-Child. & Families	11,743,103	242,308	11,985,411	3,917,962	2,902,198	1,015,764	370,000
	Adult Health - Intensive Services	18,815,137	111,984	18,927,121	5,832,737	5,059,729	773,008	(488,000)
	Adult Health-Localities Services							
	Older People	20,202,317	(1,009,102)	19,202,215	6,617,536	5,328,471	1,289,065	230,000
	Physical Disability	6,328,766	(77,730)	6,251,036	2,292,534	2,098,304	194,230	60,000
	Learning Disability	17,319,212	721,418	18,040,630	6,374,551	3,730,081	2,644,470	(84,000)
	Recovery Services-Mental Health	1,828,065	(93,645)	1,734,420	781,260	562,309	218,951	(65,000)
	Justice	692,028	(692,028)	0	(32,889)	(6,206)	(26,683)	0
	Finance & Resources	7,670,125	2,034,521	9,695,646	1,727,198	1,642,037	85,161	509,000
			0					
		84,598,753	1,237,726	85,836,479	27,510,889	21,316,923	6,193,966	532,000
Core Funding from	Integration Joint Board	(84,598,753)	616,000	(83,982,753)	(27,846,368)	(21,529,045)	(6,317,323)	(532,000)
Health & Social Care Partnership	TOTAL	0	1,853,726	1,853,726	(335,479)	(212,122)	(123,357)	0

Summary of operational adjustments
Capital Charges

1,853,726
1,853,726

Budgetary Control Statement

Period End: 31 July 2025

Period 04 / 2526

Department	Subjective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 04	Budget Estimate to Date - Per 04	Actual to Date	Variance (Over)/Under	Forecast
Housing Revenue Account	Employee Costs	5,713,700	0	5,713,700	1,685,548	1,624,593	60,955	62,800
	Property Costs	1,677,600	0	1,677,600	439,202	240,974	198,228	(100)
	Transport Costs	153,300	0	153,300	51,100	47,293	3,807	0
	Supplies & Services	3,384,600	0	3,384,600	821,035	970,504	(149,469)	(34,900)
	Third Party Payments			0			0	0
	Transfer Payments	227,600	0	227,600	6,934	5,379	1,555	0
	Support Services	960,600	0	960,600	0	0	0	0
	Depcn And Impairment Losses	5,665,000	0	5,665,000	0	0	0	(1,000)
Total Expenditure		17,782,400	0	17,782,400	3,003,819	2,888,743	115,076	26,800
	Income	(17,782,400)	0	(17,782,400)	(5,702,600)	(5,514,375)	(188,225)	(41,800)
Housing Revenue Account	TOTAL	0	0	0	(2,698,781)	(2,625,632)	(73,149)	(15,000)

Department	Objective Name	Approved Budget Per 01	Operational Adjustments	Revised Estimate Per 04	Budget Estimate to Date - Per 04	Actual to Date	Variance (Over)/Under	Forecast
Housing Revenue Account	HRA - Client	(4,140,700)	0	(4,140,700)	(3,855,524)	(3,866,955)	11,431	(112,200)
	Housing Maintenance Team	4,140,700	0	4,140,700	1,156,743	1,241,323	(84,580)	97,200
Housing Revenue Account	TOTAL	0	0	0	(2,698,781)	(2,625,632)	(73,149)	(15,000)

EAST RENFREWSHIRE COUNCILCABINET18 SEPTEMBER 2025REPORT BY DIRECTOR OF ENVIRONMENTBRIGHTER BARRHEAD 2050 VISION & ACTION PLAN AND
ESTABLISHMENT OF BARRHEAD REGENERATION BOARD**PURPOSE OF REPORT**

1. This report presents the Brighter Barrhead 2050 Vision & Action Plan - a bold, blueprint for the town's future, shaped by its community. Developed through a year-long collaborative process, the plan sets out how Barrhead can evolve into a thriving, sustainable and inclusive Scottish town, rooted in its proud identity and natural setting.

RECOMMENDATIONS

2. It is recommended that the Cabinet:
- a) Notes the contents of this report and the Brighter Barrhead 2050 Vision & Plan;
 - b) Approves the Brighter Barrhead Action Plan as outlined in the Masterplan; and
 - c) Approves the principle of forming a Barrhead Regeneration Board to oversee the Masterplan's delivery.

Figure 1: Brighter Barrhead 2050

**BACKGROUND**

3. Barrhead is a town on the cusp of transformation. From its industrial heritage to its current role as an established residential and business area and growing commuter hub, the community has voiced a clear desire for a future that is vibrant, connected and resilient. East Renfrewshire Council commissioned the 'Brighter Barrhead 2050 Vision & Plan' project in February 2024, culminating in the final report, completed in July 2025 (see Figure 1).

4. The outcome of the commissioned project is the Brighter Barrhead Masterplan, which builds on this momentum, aligning with national ambitions such as NPF4 and East Renfrewshire's 'A Place to Grow' strategy, setting the stage for a new era of inclusive growth

and informing the ongoing Local Development Plan. The local community were the voices behind the vision set out in the masterplan.

Figure 2: Community engagement



REPORT

5. The Brighter Barrhead Masterplan is the result of a collaborative journey, shaped by the voices of over 900 residents, school pupils, businesses and community groups (see Figure 2). Through workshops, drop-ins, school sessions and online engagement, the people of Barrhead have co-designed a vision that reflects their aspirations for a town that is proud, green, safe and full of opportunity. The plan is guided by four principles:

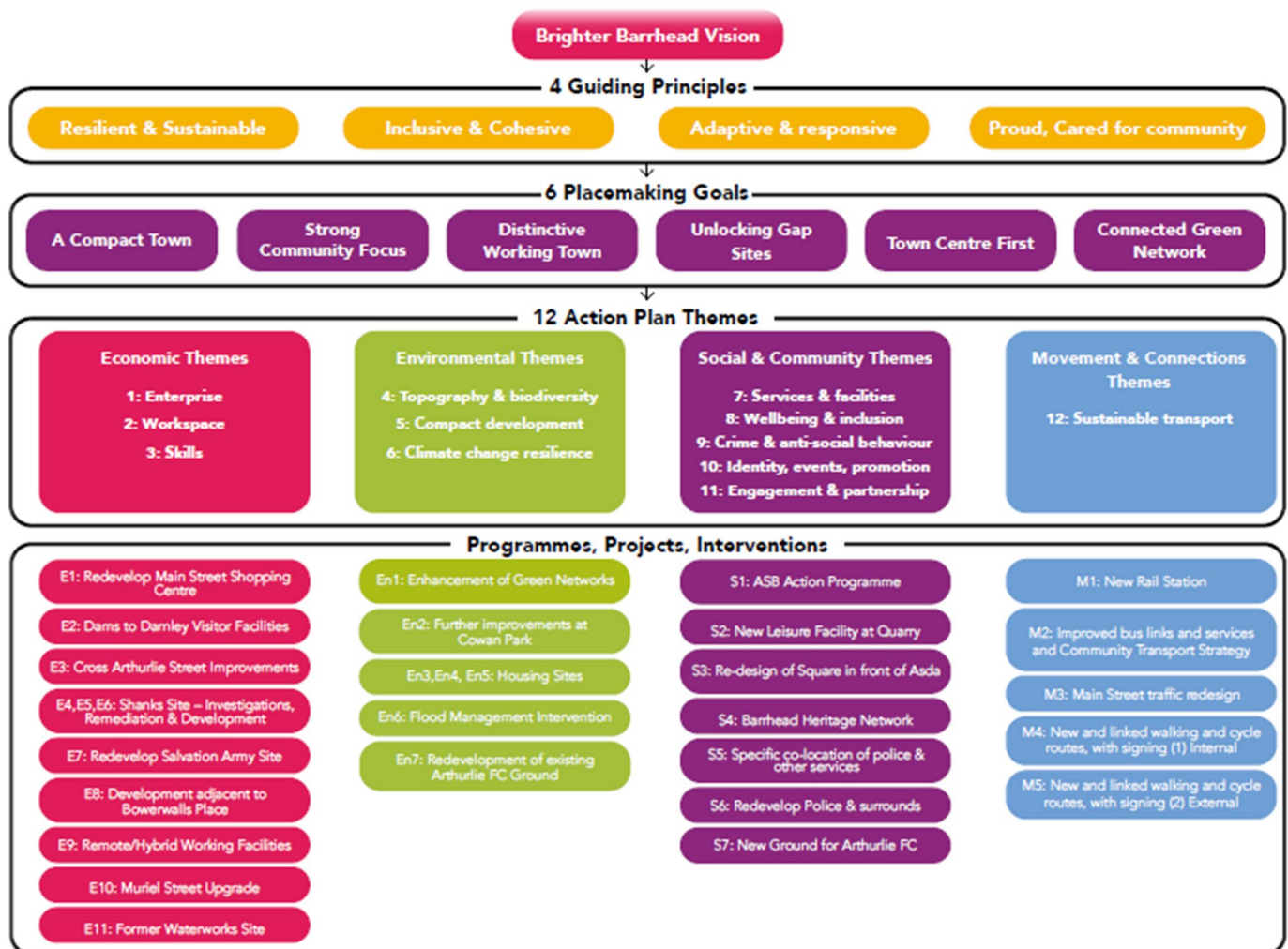
- Resilient & Sustainable
- Inclusive & Cohesive
- Adaptive & Responsive
- Proud & Cared-for Community

6. These principles underpin six placemaking goals, including a compact town, a strong community focus, and a connected green network. Together, they form the foundation for 28 transformative projects — from reimagining Main Street and further enhancing of Cowan Park, to building a new rail station and tackling antisocial behaviour. Figure 3 provides a summary of the Masterplan principles, goals, themes and action plan. The full Action Plan is presented in Appendix 1.

Figure 3: Brighter Barrhead Summary

ESTABLISHING BARRHEAD REGENERATION BOARD

7. To turn vision into reality, a Barrhead Regeneration Board is proposed. This Board will



act as the strategic anchor for the long-term delivery of the masterplan, bringing together Council, community, business and public sector partners. It will champion the vision, coordinate funding as it becomes available, and ensure that delivery reflects the community's ambitions.

8. Barrhead Regeneration Board will facilitate the successful implementation of this Masterplan providing a coordinated and transparent delivery approach and ensure clear leadership, effective governance, and active stakeholder collaboration. As the projects require diverse inputs and collaboration, long term success requires a shared approach between ERC and a wide range of public, private and community stakeholders. It will also be necessary to

work with potential investment partners and grant funding bodies to seek the resources required to prioritise and implement the masterplan over the next 25 years.

9. A Barrhead Regeneration Board is proposed to oversee and co-ordinate the prioritisation and delivery process across a wide range of stakeholders, acting as the central body for strategic decision-making, resource and funding alignment, and performance and output monitoring.

10. It is proposed that the Barrhead Regeneration Board will be constituted to serve as the primary governance mechanism responsible for driving the delivery of the masterplan. It is proposed that the board will meet at regular intervals to provide strategic direction, monitor progress, and resolve barriers to delivery. The overall delivery of the masterplan will unfold over time, as funding streams become available.

11. Key responsibilities of the Regeneration Board will include:

- a. Championing the vision and objectives of the Masterplan.
- b. Coordinating funding and investment bids and delivery streams.
- c. Overseeing programme phasing and delivery schedules.
- d. Supporting community engagement and ensuring inclusive participation.
- e. Providing accountability and transparency in decision-making.

12. It is proposed that the Barrhead Regeneration Board would work in collaboration with existing Community Planning and related governance structures (e.g. the BID). It will also link into the Council's work on delivering the objectives of a Place to Grow (see Figure 4). The specific constitution of the Board will be the subject of a future Cabinet paper.

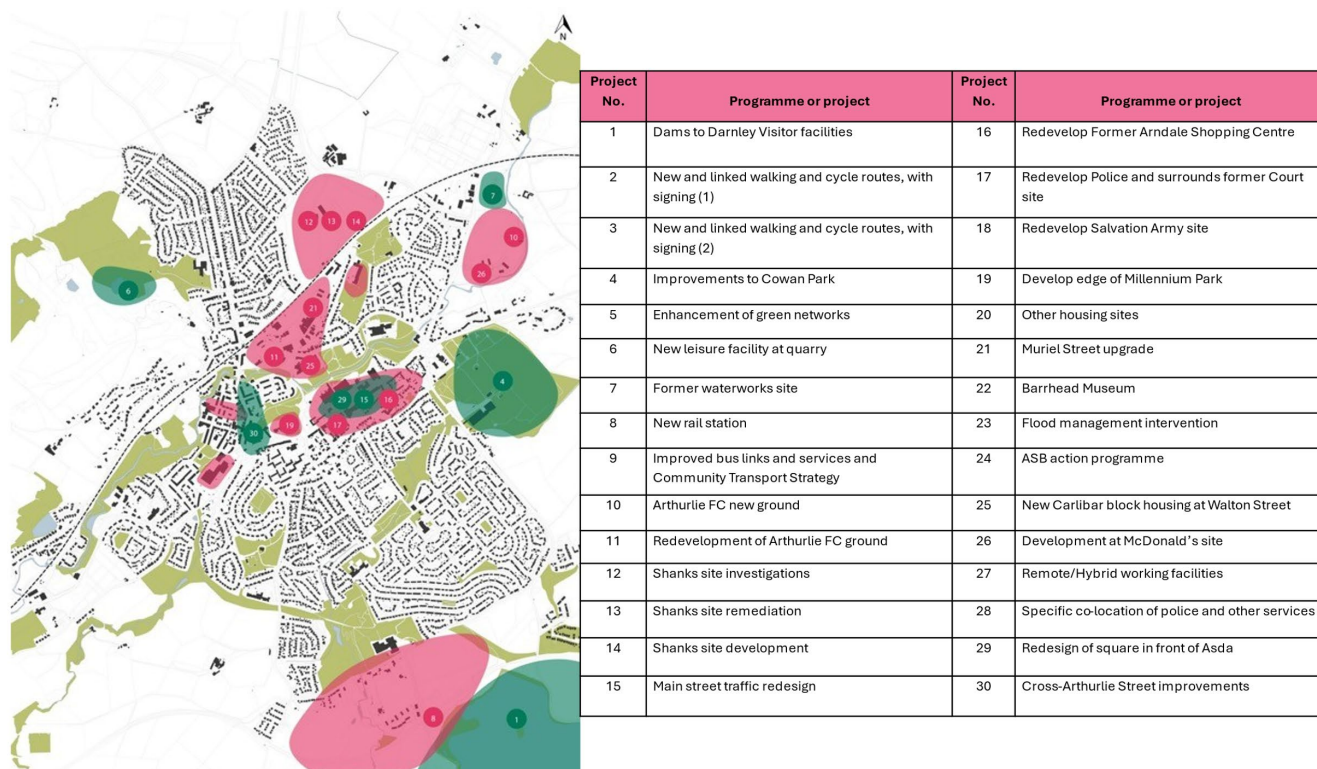
Figure 4: Strategic alignment with A Place to Grow



13. Consideration should be given to identifying a Delivery Manager to support the day-to-day operations of the board, supported by a virtual multidisciplinary delivery team including planning, housing, infrastructure, and community engagement specialists, who will be involved at key points in the process of delivering the vision that underpins the plan.

14. Clear lines of accountability and decision-making will be established, supported by a Delivery Framework outlining roles, responsibilities, and key milestones. Figure 5 summarises the aspirations of the masterplan.

Figure 5: Brighter Barrhead Aspirations



FINANCE AND EFFICIENCY

15. The Masterplan is ambitious and aspirational. Its success will depend on securing funding and investment from a mix of public, private and community sources. The plan provides a strategic framework to attract investment and deliver projects efficiently, leveraging existing assets and partnerships.

PARTNERSHIP WORKING

16. The Brighter Barrhead Vision and Plan is built on partnership. The process has already united Council departments, consultants, schools, businesses, the HSCP and community groups. The Regeneration Board will formalise this collaboration, ensuring shared ownership and delivery. The Board's purpose will be to be the driving force behind ongoing engagement and shared responsibility for delivery across public, private, and community sectors.

IMPLICATIONS OF THE PROPOSALS

17. The following are the considered implications for the proposal should it be approved:

- **Staffing:** Ongoing commitment and potential resource allocation will be required within relevant Council departments and partner organisations to deliver the Masterplan.

- **Property:** The Masterplan identifies opportunities for redevelopment and repurposing of key sites, impacting Council and privately-owned property.
- **ICT:** There is potential for integrating smart technology solutions in new developments and public spaces to support services and connectivity.
- **Sustainability/Climate:** The Masterplan strongly aligns with NPF4's emphasis on tackling climate and nature crises. It promotes sustainable development, brownfield regeneration, active travel, energy efficiency, and safeguarding natural resources. Projects like flood management interventions and green network enhancements directly address climate resilience and biodiversity.
- **Economy:** Aims to enhance Barrhead's economic contribution through fostering enterprise, expanding workspace, and improving skills development opportunities. This could potentially create local employment.

18. **Equalities, Fairness & Rights Impact Assessment:** A screening process was undertaken. It is anticipated that the Brighter Barrhead Masterplan will have a positive impact on equalities, fairness, and rights. It emphasises inclusivity, cohesive communities, wellbeing, and accessible services for all residents across different parts of town. Any specific project within the Action Plan requiring detailed assessment will undergo this at the appropriate stage.

19. **Climate Change Impact Assessment:** The Brighter Barrhead Masterplan has been developed with climate change resilience and sustainability as core guiding principles, aligning with NPF4. The plan includes specific projects and themes aimed at strengthening climate resilience of landscape, spaces, and buildings, and making the most of special topography and biodiversity. Flood management interventions and green network enhancements directly contribute to climate adaptation and mitigation.

CONCLUSIONS

20. The Brighter Barrhead 2050 Vision & Plan is more than a strategy — it is a shared commitment to a better future. It reflects the hopes and ideas of local people and provides a roadmap to realise them. Through the establishment of the Barrhead Regeneration Board and a suite of transformative projects, Barrhead is poised to become a model of sustainable, community-led regeneration in Scotland.

RECOMMENDATIONS

21. It is recommended that Cabinet:

- Note the contents of this report and the Brighter Barrhead 2050 Vision & Plan;
- Approve the Brighter Barrhead Action Plan as outlined in the Masterplan; and
- Approve the principle of forming a Barrhead Regeneration Board to oversee the Masterplan's delivery.

Director of Environment

For further information contact: Michelle McGuckin, Chief Planner and Building Standards Manager michelle.mcguckin@eastrenfrewshire.gov.uk

AUGUST 2025

APPENDIX 1: BRIGHTER BARRHEAD ACTION PLAN

PROJECT NO.	PROGRAMME OR PROJECT	PURPOSE & SCOPE	LEAD ACTORS & SUPPORT PARTNERS	COST/ VALUE SCALE (EST)	FUNDING SOURCES	SUGGESTED EARLY ACTION	LEVEL 1 PLACEMAKING	LEVEL 2 ACTION THEMES
E1	Redevelop Main Street Shopping Centre	Redevelop all or part to provide housing-led, retail & mixed use development	East Renfrewshire Council (ERC), Private, Barrhead Housing Association (HA), All About Barrhead BID	£10-20m	Private, ERC, Place based improvement fund, UK shared prosperity Fund, Regeneration capital grant fund	Make contact with landowners to discuss the future potential of their holding. Get the owners on board	B,D	1,2,5,7
E2	Dams to Darnley Visitor facilities	Existing ERC Initiative to add social, visitor and economic benefits: café, facilities, information	ERC, East Renfrewshire Culture & Leisure Trust (ERCL), Visit Scotland, SPT, D2D Park Rangers	£3-5m	City Deal Fund, Private Sector, Heritage Lottery		B,C	1,2,4, 7,10
E3	Cross-Arthurlie Street improvements	Shop front improvements schemes, lighting	ERC HA, All About Barrhead BID	£1-2m	Place based improvement fund, UK Shared Prosperity Fund, Regeneration capital grant fund		A,B, D,F	1,2,8,9
E4	Shanks site investigations	To assess conditions, contamination, remediation	Scottish Government (SG) ERC, Private	£1-2m	Scottish Government, Westminster, Government regeneration funding that could be the successor to the Levelling Up Fund	Feasibility study	B,E	1,2,3,5, 7,10

E5	Shanks site remediation	To prepare for future economic/social use	SG, Private	£5-15m			B,E	1,2,3,5,7,10
E6	Shanks site development	To add new development, uses, role, connections & outcomes	ERC SG, Private Barrhead HA, Dunterlie Action Group	£250-£400m			A,B,E	1,2,3,5,7,10,12
E7	Redevelop Salvation Army site	To provide a major landmark public facing employment and services site	ERC, Private, Barrhead HA	£10-20m	City Deal, Town Centre Fund, UK Shared Prosperity Fund	Feasibility study, talking to the owners	B	1,2,5,7
E8	Development adjacent to Bowerwalls Place (site opposite McDonald's)	Increased business concentration on the North East edge of town	ERC, Private, BID	£2-3m	City Deal	Feasibility study and market study	A,B	1,5
E9	Remote/Hybrid working facilities	Promote Barrhead as a modern, forward thinking place to live and work	ERC, Private	£2-5m	Private	Market research and viability study, location and affordability are key to make it happen	A,B,D,F	2,5,7
E10	Muriel Street upgrade	Upgraded employment sites for new types of services, employment	ERC, Private owners, Education and college links to specific courses	£5-£15m		Engage with existing businesses	A,B	2,5,7
E11	Former waterworks site	Renewed programme of biodiversity, growing, visiting	ERC, Community, Corra Foundation, Dunterlie Action Group, ERA	£0.5-£1m	Place based investment programme, Lottery Fund	Encourage more community groups	B,C,F	3,4,7

EN1	Enhancement of green networks	Including biodiversity planting, run-off management, safe routes	ERC, Sustrans, Green Action Trust, Clyde Climate Forest, Police, ERC Culture & Leisure Trust, Historic Environment Scotland	£1-3m	Sustrans, Developer Contributions, Woodland Grants, Nature Restoration Fund, Climate Fund, Private investment for events, Heritage Lottery, Lottery Community based fund, ASDA community fund		B,C,D,F	4,6,12
EN2	Further improvements to Cowan Park	Existing ERC Initiative More upgrade to facilities	ERC, Include Me 2, Police, Culture & Leisure Trust, Barrhead Youth Football, Tennis Club at the Ark	£1-3m			B,C,F	5,7
EN3	Develop edge of Millennium Park	Housing near Asda roundabout	ERC, HA	£15-30m			B,F	5
EN4	New Carlibar block housing at Walton Street	Near the park and Levern Water – provide higher density homes – 3-4 stories	ERC, HA	£5-15m			B,F	5
EN5	Other housing sites	From Barrhead HA list, ERC Housing	HA	£25-100m			B,F	5
EN6	Flood management intervention	Strategy and action to mitigate run-off impacts with SUDS, ponds etc	ERC, SEPA, Emergency services	£3-5m	Climate Fund		B,C	5,6

EN7	Redevelopment of existing Arthurlie FC ground	Reuse of Arthurlie ground, will need SI due to previous use	Private, HA, ERC, Arthurlie Juniors Football Club	£10-15m			B,D	5
S1	ASB action programme	To address youth problem behaviour and make safe for all	Community, Police, ERC, Schools, NHS, out of school activity, Youth Clubs, ER Leisure & Culture Trust, Wardens, Social Workers	£1-2m	Multi-agency		D,F	8,9
S2	New leisure facility at quarry	New leisure climbing and related facility at quarry – for all ages	ERC, Private, Schools and Education Dept, ER Leisure & Culture Trust	£1.5-£2m	Sports Scotland, Creative Scotland		B	5,7
S3	Barrhead Heritage Network	Create a network of heritage features and trails with QR codes that celebrate the heritage and identity of Barrhead	ERC, Community Groups, HES, ER Leisure & Culture Trust	£1-5m	Sustrans		B	3,7,10
S4	Redesign of square in front of Asda	Better use of space, improving public realm, potential for community events, footfall in town centre, consider safety	ERC, ASDA	£2-4m	Sustrans, BID	Feasibility study	D,F	7,8,9,10

S5	Specific co-location of police and other services	More appropriate facilities, greater visibility and cooperation between key services	ERC, Police Scotland, Statutory Services	£10-20m			A,B,D	7,8,9
S6	Redevelop Police and surrounds former Court site	To provide new public services hub	ERC HA	£10-20m			A,C, D,F	5,7,8
S7	New Ground for Arthurlie FC	Plan, design, deliver new football facility with Boxing Club capability	Private, ERC, Community, Sport Scotland, Scottish Football Federation, Barrhead HA, ER Leisure & Culture Trust (Community Sports)	£5-15m			B,F	7,10
M1	New rail station	On mainline, with strong connections to housing areas and school – and ideally centre	ERC & Network Rail	£18m	NR, Transport Scotland, SPT, Scotrail, EV Charging		B	7,12
M2	Improved bus links, services and Community Transport Strategy	Stronger access and connectivity for all – internal and external	Operators, Voluntary Action, ERC, DAC	£3-5m	Social Enterprise SPT		B,F	7,8,12
M3	Main Street traffic redesign	Stronger access and connectivity for all – internal and external	ERC, BID	£5-10m	SPT, Transport Scotland		D	5,12
M4	New and linked walking and cycle routes, with signing (1)	Connecting facilities, service, shops, stations, schools with safe routes	ERC, Sustrans	£1-3m	Sustrans		B,C	4,7,8
M5	New and linked walking and cycle routes, with signing (2)	Around town exterior, including to attractions	ERC, Sustrans	£1-3m	Transport Scotland		B,C	4,7,8

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EAST RENFREWSHIRE COUNCILCABINET18 SEPTEMBER 2025Report by Director of EnvironmentUPDATE ON GET TO ZERO ACTION PLAN**PURPOSE OF REPORT**

1. To update the Cabinet on progress against the Get to Zero Action Plan which outlines the Council's plans to tackle climate change from 2024-2045.

RECOMMENDATION

2. Cabinet is recommended to note the updates on the Get to Zero Action Plan Delivery Plans for 2024/25 and 2025/26.

BACKGROUND

3. In November 2022 the Cabinet approved a target for the Council to achieve net-zero carbon emissions by 2045, for both direct (i.e. gas/water/fuel) and indirect (i.e. electricity) emissions. This aligns with the national target for net-zero emissions as set out in the Climate Change (Emissions Reduction Targets) (Scotland) Act 2019.
4. The Council published the Get to Zero Action Plan (GTZAP) in February 2024. The GTZAP sets out the actions that the Council needs to take to reduce its operational emissions, reduce area-wide (i.e. those from the community), and prepare for the changing climate. The plan covers a period from 2024 until 2045.
5. The GTZAP aligns with Scottish Government policy objectives for tackling climate change but acknowledges that timeframes will differ nationally and locally. The action plan is dependent on available funding to support the investment required and appropriate technology, expertise, standards and guidance being available to support a transition to net-zero.
6. This report focuses on the delivery of actions, with some commentary on how this is helping to reduce emissions and prepare for the changing climate. A detailed report on emissions is made to Cabinet each year, with the latest report to Cabinet on 6th March 2025.

REPORT

7. An initial plan (called the *Year 1 Plan*) was agreed by senior officers in November 2023 and covered the period to April 2025. A 2nd annual plan (*Year 2 Plan*), covering the 2025/26 financial year was agreed by the Get to Zero Board in May 2025.

8. The Get to Zero Board was established in September 2024 and is chaired by the Director of Environment. It consists of senior officers from each council department, Health & Social Care Partnership, and East Renfrewshire Community Leisure Trust. The Board has a remit to:

- i. Monitor progress against agreed project parameters and agree any corrective actions or project changes;
- ii. Ensure an appropriate overview and appraisal of projects can be provided;
- iii. Make decisions on interventions and changes required to any projects. Where appropriate, recommendations may be made to Cabinet or Corporate Management Team for decisions;
- iv. Establish, monitor and report on programme risks, reporting on these annually to Cabinet; and
- v. Consider strategic issues related to climate change mitigation and adaptation, including the relationship with partner agencies and national networks.

Year 1 Plan (2024/25)

9. The highlights of progress to date against the Year 1 Plan includes:

- i. Property Asset Management Plan for all council buildings published;
- ii. Phased programme of flat-roof replacement and boiler replacement commenced;
- iii. Heat network feasibility studies for Eastwood Park and Barrhead Main Street completed;
- iv. Recruited officer and managing agent in order to maximise funding from Scottish Government to tackle fuel poverty through home energy efficiency measures. The expenditure of the grant award for EES:ABS (area-based funding from Scottish Government) increased from 59% in 2023/24 to 100% in 2024/25;
- v. Local Heat & Energy Efficiency Strategy published;
- vi. Local Housing Strategy published;
- vii. New building standard for 'clean heating' implemented, whereby new homes no longer have gas heating;
- viii. 27 carbon baseline audits with local businesses completed;
- ix. £37,000 granted to 6 businesses to support renewable energy and energy efficiency works;
- x. LED street-lights now covering 100% of network;
- xi. Full business case for new Balgray train station completed
- xii. Concessionary charges for electric vehicle (EV) charging to citizens with no off-street parking introduced;
- xiii. 10,000 trees planted, taking the total planted to 32,000 since 2022;
- xiv. Biodiversity Officer recruited to lead Council's work on nature and biodiversity;
- xv. Carbon Literacy training delivered to 21 senior staff, 99 core delivery staff and 8 councillors, with 2 staff trained to deliver in-house training;
- xvi. Staff Climate Network established with 60 staff participating;
- xvii. New Climate Change Impact Assessment process issued with more data-based approach;
- xviii. With Trading Standards Scotland, published and promoted an 'Energy Marketing Scams' toolkit; and
- xix. Partnered with Barrhead Housing Association to design net-zero homes in Blackburn Square.

10. Of the 86 actions that were agreed in the Year 1 Plan, the following summary highlights how many of these were delivered:

- i. 53% were completed;
- ii. 17% are on track for completion in 2025/26, in line with expectations;
- iii. 3% were due for completion in 2025/26 but will now be completed in 2026/27;
- iv. 23% were cancelled due to changing circumstances; and
- v. 7% are not going to be completed in line with the original expectations.

11. The cancelled or re-programmed actions were all the result of:

- i. 3rd party (e.g. Scottish Government) changes; or
- ii. resources being prioritised to other work; or
- iii. a different action now being pursued.

12. The most significant change was the decision to pursue stock condition surveys for all council properties. This will see all properties in the council estate being surveyed. This impacted other actions that had been planned and resulted in them being cancelled or re-programmed.

Year 2 Plan (2025/26)

13. The Year 2 Plan is summarised in Appendix A. There are 68 actions that will be started in 2025/26 with some of those being completed in 2026/27.

14. Some highlights of the Year 2 Plan are highlighted below:

- i. Complete year-1 programme of stock condition reports for all 220 property assets, including an assessment of suitability for net-zero measures (e.g. solar panels, heat-pumps);
- ii. Prepare business case for investing in solar energy generation on council properties;
- iii. Complete assessment plan for all services to transition cars/vans to EVs;
- iv. Commence rollout of phase 1 of the expansion of the public EV charging network with approximately 180 new charge points installed over a 3-year period;
- v. Publish a Local Transport Strategy, outlining the priorities for action in the next 10 years;
- vi. Publish an updated design guide for new-build social homes, reflecting the legal and GTZ requirements;
- vii. Increase the number of staff trained in 'carbon literacy', from 109 to 140, including training for educators, targeting 30 teaching and school staff; and
- viii. Publish a Climate Risk & Vulnerability Assessment for East Renfrewshire.

Impact on emissions

15. The report to Cabinet on 6th March 2025, which updated on the latest carbon emissions for council operations suggested that the Council is not on track to achieve its 2045 net zero target based on current projections. From 2019/20, emissions need to reduce by an estimated 850 tCO₂e every year until 2045. Excluding waste management emissions, which are likely to remain quite stable because of the long-term nature of the Clyde Valley Waste Partnership contract, emissions have reduced by c.503 tCO₂e per year since 2019/20. This indicates the Council will not reach its target without taking more action.

16. Across the Council each year, projects and actions are carried out that contribute to the adaptation and mitigation of climate change. The following section highlights a selection of those undertaken in 2023/24, which will impact future reporting years.

- i. Neilston Learning Campus opened its doors in February 2024. This major development project brought together Neilston Primary School, St Thomas's Primary School and the Madras Family Centre into one new building. The campus was commissioned to meet the Scottish Futures Trust's (SFT) energy efficiency top band target of 70 kWh/m²/p.a. This is achieved by high levels of insulation and airtightness, and utilising clean heating systems. Clean heating systems refers to 'zero direct emission heating systems' (e.g. Air Source Heat Pumps), as defined in the draft Heat in Buildings Bill. Full impacts of the building's performance will be reported to Cabinet in quarter 4 of 2025/26. Should the new building achieve the SFT target, it will save around 170tCO₂e in emissions compared to the three buildings it replaced. This represents a 1.3% reduction in total operational emissions for the Council.
- ii. The new Eastwood Leisure Centre is designed to be built to a high energy efficiency standard and utilise clean heating systems. When built, it is predicted emissions will be reduced by 37% in comparison to the building it replaces. This represents a 3.9% reduction in total operational emissions for the Council.
- iii. By 2026/27 the Council will have consolidated its corporate offices. This includes the closure of the Spiersbridge office, which represents a 0.3% reduction in total operational emissions for the Council.

17. Properties account for 75% of all the Council's operational emissions, excluding supply chain emissions. Actions that focus on property provide the most significant opportunity for emissions reduction within the GTZAP:

- i. Converting from current higher carbon heating systems to 'clean' heating systems;
- ii. Improving insulation, doors, windows and roofs to reduce consumption of energy for heating;
- iii. Reducing consumption of electricity through the use of solar panels, energy efficient lighting and converting to lower energy plant and machinery; and
- iv. Moving to electric vehicles for council fleet to reduce fuel consumption.

18. The costs of these actions are significant and the Council is unlikely to make major progress without funding from 3rd parties. The Council is not alone in facing this challenge and continues to explore funding and new investment models with COSLA and other councils across the city region.

19. Although supply-chain emissions are not included in the scope for the 2045 net-zero target, actions to reduce the impact of the purchases made by the Council are still a focus in the Year 2 Plan. Specific actions that are planned, include:

- i. Complete a review of supply chain emissions from our **building and construction** services and identify product/service categories where carbon reductions can be achieved;
- ii. Complete a review of supply chain emissions from our **digital** equipment and identify product/service categories where carbon reductions can be achieved;
- iii. Complete a baseline review of carbon emissions from the **roads resurfacing programme**;

- iv. Undertake a review of Carmunock Road, Busby (a lower-carbon resurfacing project from 2024) to understand the potential emissions savings and identify any engineering concerns with a view to further rollout.
- v. Complete a trial of alternative low-carbon material for road resurfacing on an active travel or foot path.

FINANCE AND EFFICIENCY

20. There are no immediate staff, revenue budget or capital budget implications from this report.

21. It was noted in the report to Cabinet in February 2024, where the Get to Zero Action Plan was approved, that there are significant cost implications for delivery of the GTZAP. It was noted that as much as £370m capital investment could be required in the period up to 2045 and that additional actions will be progressed through the budget strategy and capital planning processes, or external funding will be pursued. This remains the case, with delivery of major actions such as property retrofits or transitioning to electric vehicles still to be fully costed and considered by Cabinet.

CONSULTATION AND PARTNERSHIP WORKING

22. The GTZAP Delivery Plan relies on a network of partners and stakeholders to bring success. Some of these are highlighted below:

- i. Sustainable Scotland Network (SSN) – the network is an invaluable source of information sharing, policy development and improving staff capability. SSN is also the appointed administrator for the annual statutory climate change data return;
- ii. Climate Ready Clyde – this network of all Glasgow City Region councils and other partners is focused on delivering the regional Climate Adaptation Strategy;
- iii. Scottish Climate Intelligence Service – this partnership between University of Edinburgh and the Improvement Service is working to improve the data collection, analysis and reporting on area-wide emissions and actions’
- iv. Glasgow City Region Working Group on Housing Retrofit – the network is valuable in sharing good practice in relation to retrofitting homes with energy efficient improvements and zero-emission heating.
- v. Local Heat & Energy Efficiency Strategy (LHEES) forum – this is co-organised by the Improvement Service and Scottish Government to share policy developments and methodology updates with regard to LHEES; and
- vi. Funded by Scottish Government, Voluntary Action East Renfrewshire has established a Climate Action Hub. Although in its early stages, it is expected to become a key interface with the community on climate change issues.

IMPLICATIONS OF THE PROPOSALS

23. There are no immediate climate change, property, legal, data, IT or H&S impacts relating to this report. Relevant actions from the GTZAP Year 2 plan will be assessed as they are proposed or commissioned.

CONCLUSIONS

24. The Council published a Get to Zero Action Plan in February 2024, setting out the actions required until 2045 to achieve net-zero carbon emissions and prepare for the changing climate.

25. The first Delivery Plan, covering the period to April 2025, has led to 70% of the 86 actions being delivered in line with expectations. Of the remaining 30%, most of the actions have been unable to progress due to changing priorities, national policy not progressing, or lack of access to sufficient funds.

26. The Year 2 Delivery Plan (2025/26) was agreed by the newly-formed Get to Zero Board in May 2025. 68 actions are planned to be started in this year with some completed in 2025/26 and some in 2026/27. These are detailed in Appendix A.

27. This will continue to reduce emissions, but without more significant actions relating to how property is managed, the Council is still not forecasting to achieve its 2045 net zero carbon emissions target. It is recognised that investment in actions for property is significant and will be challenging to progress without further 3rd party funding.

RECOMMENDATION

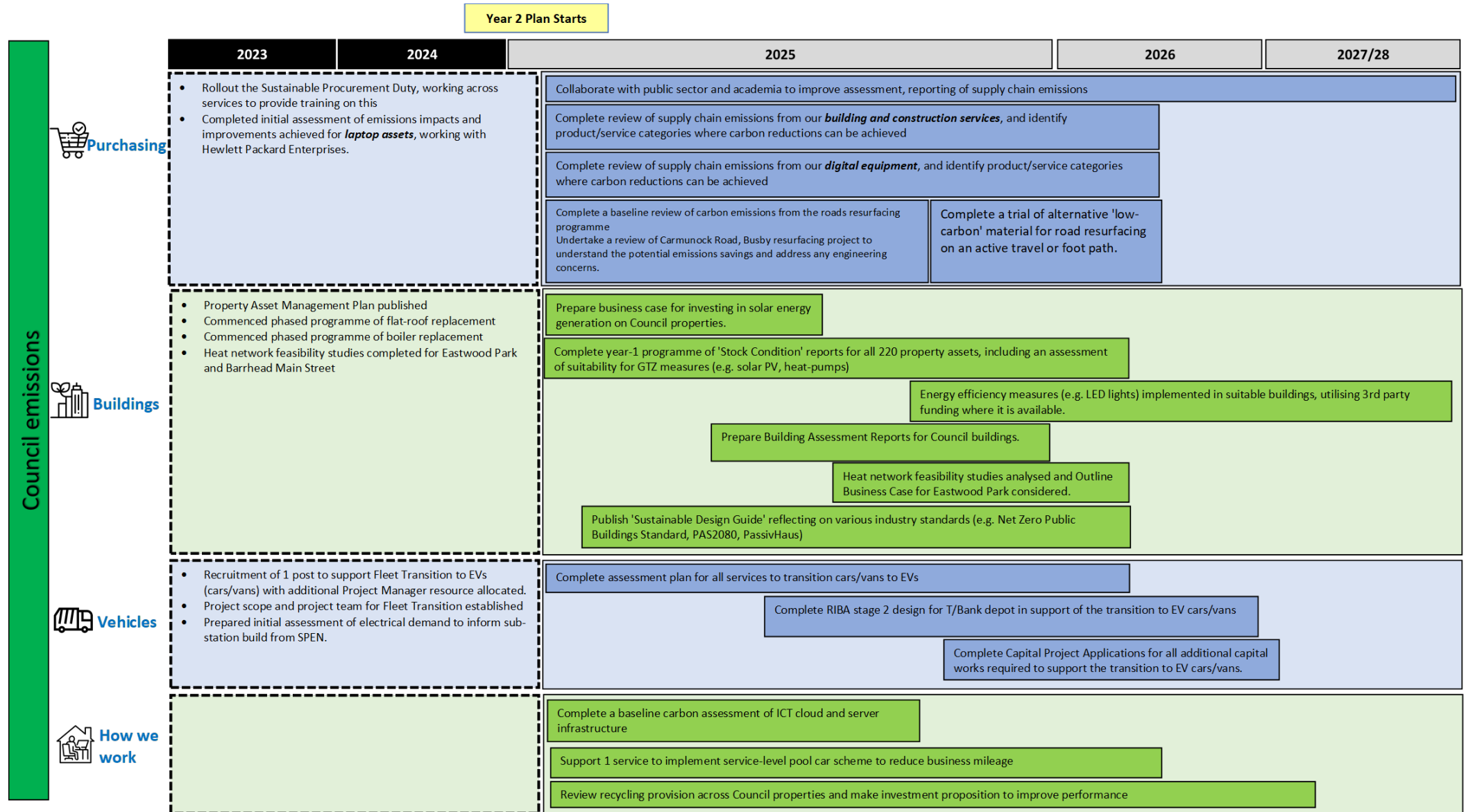
28. Cabinet is recommended to note the updates on the Get to Zero Action Plan Delivery Plans for 2024/25 and 2025/26.

Director of Environment

Questions should be directed to Michaela Sullivan, Head of Place:
michaela.sullivan@eastrenfrewshire.gov.uk

Report Author: Andy Dick, Get to Zero Manager

Appendix A: Year 2 Get to Zero Delivery Plan (2025/26)



Year 2 Plan Starts

Area-wide emissions (Whole community)

Heat/Power
for homes &
businesses

2023	2024	2025	2026	2027/28
<ul style="list-style-type: none"> Recruited EES:ABS officer and managing agent to maximise funding from Scottish Government to tackle fuel poverty through energy efficiency. Grant award for EES:ABS increased from baseline of 59% awarded in 2023/24. Local Heat & Energy Efficiency Strategy published. Local Housing Strategy published. Improved ERC website to signpost energy efficiency support to all tenure properties. Working with Glasgow City Region Councils and Strathclyde University via the EXTEND programme, complete carbon baseline report with 20 companies Completed 27 carbon baseline audits with businesses. Grant support of £37k to 6 businesses for renewable energy and energy efficiency works. 		<div>Complete initial scoping of Local Area Energy Planning for East Renfrewshire</div> <div>Complete report on the potential for ground-source heat pump communal project in a specific area within East Renfrewshire</div> <div>Through continued engagement with Scottish Power Energy Networks (SPEN), assess grid constraints and the scale of upgrades required on capacity to inform the viability of projects.</div> <div>Complete Heat Network feasibility studies for potential heat network areas identified in the LHEES</div> <div>Develop a portfolio of potential renewable and low-carbon projects, which might attract investment through grant funding, working with community groups.</div> <div>Support homeowners to improve the EES:ABS grant usage rate to 100%, helping more homes to improve energy efficiency</div> <div>Provide minimum 20 companies with Get to Zero grant funding in 24/25 & 25/26, informed by energy audits and business training.</div>		
<ul style="list-style-type: none"> LED street lights covering 100% of network Completed review of Council car parks to inform a development of parking management plan. Full business case for new Balgray train station. Introduced concessionary charges to citizens with no off-street parking for electric vehicles. Refreshed maintenance contract for electric vehicle charging points. 		<div>Install 20mph speed limits in all suitable residential roads</div> <div>Completion of grant-funded capital works associated with the 16 Neighbourhood Traffic Management Zones identified in 2024/25.</div> <div>Develop car park tariff strategy and implement new infrastructure for paid parking at selected sites</div> <div>Commence rollout of phase 1 of the expansion of the public EV charging network with approximately 180 new charge points installed over a 3 year period.</div> <div>Publish a Local Transport Strategy, outlining the priorities for action in the next 10 years.</div> <div>Publish updated Active Travel Plan</div> <div>Develop a prioritised 'Project Pipeline' for active travel infrastructure to allow targeted funding bids, based on feasibility studies completed for 5 active travel corridor</div> <div>Complete travel plans for Council offices, including campus-locations</div> <div>Complete construction of new Balgray train station</div>		
<ul style="list-style-type: none"> 10 Council homes retrofitted with external wall insulation to test effectiveness and affordability. Completed Passivhaus potential assessment of 100 properties to check practicality and affordability. 		<div>Complete a report on the costed options for low-carbon new-build Council homes in the future.</div> <div>Publish an updated 'Design Guide' for new-build social homes, reflecting the legal and GTZ requirements.</div> <div>Complete archetype assessment of options for Council homes to achieve the Social Housing Net Zero Standard (SHNZS)</div> <div>Develop an investment strategy to achieve Social Housing Net Zero Standard (SHNZS)</div> <div>Complete energy assessments in 500 Council homes per year</div>		
<ul style="list-style-type: none"> Completed planting 10,000 trees. Identified Council-managed open-spaces suitable for re-wilding or tree planting. Recruited Biodiversity Officer to lead Council's work on nature and biodiversity. Complete evidence gathering for Local Development Plan 3 		<div>Complete 4 projects to support nature and biodiversity from the Nature Restoration Fund</div> <div>Complete a review of grass-cutting to promote meadowland that supports nature and biodiversity</div> <div>Complete Open-Space Strategy</div> <div>Reach 'Proposed Plan stage' of Local Development Plan 3</div> <div>Publish an updated Biodiversity Action Plan</div> <div>Complete Capelrig Burn project, funded by SEPA, to naturalise the river course, supporting biodiversity and flood management</div>		

Year 2 Plan Starts

Enabling actions

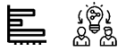
Communication
& Transparency



- Get to Zero Action Plan published, alongside Strategic Environmental Assessment.
- Established Get to Zero Board to support progress against Action Plan.

Update approach to public body reporting, incorporating new mandatory Scope 3 reporting

Data/Capability



- Carbon literacy training delivered to 21 senior staff, 99 core delivery staff and 8 Councillors.
- 2 staff trained to delivery Carbon Literacy Training.
- Established Staff Climate Network with 60 number of staff participating.
- Co-ordinated ERC role in new Scottish Climate Intelligence Service.
- New Climate Change Impact Assessment process issued with more data-based approach.

Carbon Literacy Training delivered to increase the number of staff trained from 109 to 140

Carbon Literacy Training 'for educators' delivered to 30 teaching and school staff.

Identify and co-ordinate role-specific climate training for core delivery staff

Publish Climate Risk & Vulnerability Assessment for East Renfrewshire

Complete implementation of new e-learning module that is available for all staff

Partnerships



- With Trading Standards Scotland, published and promoted an 'Energy Marketing Scams' toolkit
- Trading standards completed a monitoring exercise of doorstep energy marketing activities and promote the Trusted Traders from the home energy sector.
- Via Voluntary Action East Renfrewshire, launched a Climate Action Hub.
- Working with Barrhead HA to design Blackburn Sq net-zero homes

Via Barrhead Housing Association, build a demonstration property at Blackburn Square (Barrhead), to highlight how net zero buildings can support adapted living

Complete a series of trading standard communication activities on low-carbon home improvement services available locally, counter-acting bogus or scam services being promoted.

Complete trading standards (e.g. consumer law and rights) training to traders delivering low-carbon home improvements in East Renfrewshire

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EAST RENFREWSHIRE COUNCILCABINET18 September 2025Report by Director of EnvironmentLITTER STRATEGY**PURPOSE OF REPORT**

1. The purpose of this report is to seek approval of a new Litter Strategy for East Renfrewshire. The report and strategy sets out our approach to how we will work with communities and business to improve cleanliness of our streets and open spaces.

RECOMMENDATION

2. It is recommended that the Cabinet approves the Litter Strategy, contained in Appendix 1 of this report, for East Renfrewshire.

BACKGROUND

3. East Renfrewshire has an excellent reputation for high quality parks and open spaces that are clean and well maintained however, littering and fly-tipping are issues that also impact some of our local areas. Keep Scotland Beautiful gave a score of 94% for street cleanliness to East Renfrewshire from 213 independently assessed locations. Local residents indicated the importance of the issue through the Citizen Panel surveys from December 2024 highlighted that 58% of respondents thought that street cleaning and litter control was either poor or very poor. So whilst we do relatively well compared to other places, there is a desire to do more and do better.

4. The Council's approach to managing litter and fly tipping includes:

- Residential uplifts for domestic waste
- 730 litter bins are available throughout East Renfrewshire
- Community group litter picking supported by the Council, approximately 20 per year
- Daily cleansing in our streets and open spaces
- Investigation of reports, and clean-up, of [littering](#) and [fly tipping](#), with the Council website having a reporting tool for both
- Enforcement through the issuing of Fixed Penalty Notices
- Work with partner agencies, such as Police Scotland and the Scottish Environment Protection Agency (SEPA) in investigating waste crime
- Provision of a mixed tenure service to raise standards of estates that are a blend of owners and social rented properties.

5. Where necessary, enforcement action can be undertaken by Community Safety for littering and dog fouling, with Environmental Health officers able to enforce fly tipping and food management/ disposal.

6. In developing the Litter Strategy, officers from Environment Department, Community Safety and Corporate Communications have been involved, with enthusiastic input also provided from our young people through engagement with our schools and the Youth Rights Association. This has helped shape many of the actions included in the new strategy.

REPORT

7. This Litter Strategy has been framed against the three pillars of A Place To Grow and sets out our aims and ambitions for further improvement of our open spaces through direct action and engagement with our local communities. Central to the strategy is the theme of engagement, with the intent to focus on the involvement and participation of communities (including Community Councils), local businesses and our young people to help deliver meaningful and successful outcomes.

8. From engagement with our schools and the Youth Rights Association, our children and young people have shown a genuine enthusiasm in helping to develop ideas and outcomes as part of this strategy. Experience has shown that engaged young people take positive messages and behaviours home and influence their families and other adults around them, and our young people will remain involved through the life of this strategy to help shape behaviours in East Renfrewshire into the future.

9. While the strategy is aimed towards positive behaviour change, the Council has an important role through our enforcement powers. Our services already work closely with Police Scotland and SEPA in this regard and we will continue to engage with these key partners to target obstructive litter behaviour, taking appropriate enforcement action as necessary.

10. To bring the Litter Strategy to public awareness, a launch event will be held in Barrhead that will start the process of re-introducing organised council/community clean up events across East Renfrewshire. This will be supported by positive communications that will focus on highlighting the high quality of our open spaces, and everyone having a role in helping to keep our streets and open spaces clean.

11. As part of the litter strategy, we will provide new larger litter bins, placed in the right locations, with input from our front-line workforce, who understand best where bins are needed to provide the best impact. Having bigger bins in the right locations will speed up the process of waste collection and allowing more time for litter picking around our streets and open spaces. We will also provide more equipment to support our local business and community groups to litter pick outside their shops and in their local areas, further contributing to a cleaner East Renfrewshire.

12. To ensure that we maximise the benefits of having a litter strategy, we will also begin an active programme of engagement with our communities to encourage local participation, provide educational messaging and coordinate key activities, such as local clean up days, which will be rolled out across East Renfrewshire.

13. A review of performance of the litter strategy will be undertaken on an annual basis with all outcomes and achievements reported back to cabinet.

FINANCE AND EFFICIENCY

14. Up-front investment in enabling infrastructure and equipment, such as new, larger bins, will be funded from the in-year underspend in the Environment Department. Moving forward,

the aims and outcomes of the strategy will be delivered from within existing budgets. If and when appropriate, additional funding to support initiatives aligned to the strategy will also be progressed.

CONSULTATION AND PARTNERSHIP WORKING

15. This strategy has been informed through feedback sessions with the Citizens Panel, and with input from key members of staff from Environment, Education and Business Operations and Partnerships.

16. A special mention is needed for our children and young people who have provided infectious enthusiasm, and an incredible amount of support in the development of this strategy. In June 2025, officers held workshops with school pupils and the Youth Rights Association to understand their view of littering, what actions they felt should be included in the strategy and how they would want to be involved. In both workshops, the participation of our young people was a significant positive – many of the aims and objectives included are reflective of their views.

17. Moving forwards, successful delivery of the litter strategy will be best achieved with our communities and local businesses engaged, and close partnership working will be a central feature in delivering successful outcomes from this strategy.

IMPLICATIONS OF THE PROPOSALS

18. There are no property or ICT implications, and delivery of the strategy will be met from within existing resources.

19. An Equalities, Fairness & Rights Impact Assessment screening showed no relevance to Equality, Strategic social economic impact or the Rights of the Child, therefore an assessment is not required.

20. A Climate Change Impact Assessment has been completed, and there are minor benefits from reduced use of vehicles from quicker waste collection routes. Environmentally there will be benefits from reduced litter levels and improvements in recycling.

CONCLUSIONS

21. East Renfrewshire has a very involved and interested community, which can be seen from our active Community Councils, Citizen Panel engagement and involvement of our young people in developing this strategy. Having a litter strategy in place for East Renfrewshire will provide an action framework for linking with our communities, young people and businesses to take the next steps in influencing a positive change in keeping our street and open spaces cleaner. Doing so, provides an excellent opportunity for building on A Place To Grow and to further improve upon the high quality of our streets and open spaces.

RECOMMENDATION

22. It is recommended that Cabinet approves the Litter Strategy, contained in Appendix 1 of this report, for East Renfrewshire.

Director of Environment

Report Authors: John Buchanan, Operations Manager –
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September 2025



LITTER STRATEGY

2025-2030

Contents

ABOUT OUR VISION	2
ABOUT LITTER IN EAST RENFREWSHIRE	2
OUR CHILDREN & YOUNG PEOPLE WILL FLOURISH	6
OUR COMMUNITIES AND PLACES THRIVE	8
WE ALL LIVE WELL	10
OUR ENFORCEMENT	11

About Our Vision

A clean and well cared for East Renfrewshire is important to us all. East Renfrewshire Council wants to work with our partners and communities to support a cleaner environment for us all to flourish, thrive and live well. Our vision is to Keep East Renfrewshire Beautiful.

Our lived environment is crucial to how people feel about East Renfrewshire. Part of making our area a place that everyone can enjoy and feel proud of is to have it free from litter and fly tipping. Our litter strategy seeks to state our ambitions, and provide a framework for plans, policies and initiatives to make East Renfrewshire a cleaner place to live, work and visit.

Aligned to **A Place to Grow**, this strategy aims to build positive change in behaviours with litter and waste across East Renfrewshire.

A future where		
Our children and young people flourish	Our communities and places thrive	We all live well

About Litter in East Renfrewshire

East Renfrewshire is an area with an increasing population, serving the highest proportion of children and young people in Scotland, along with a growing ageing population. Over 60% of that population live within a five-minute walk of wooded areas, parks or rivers. We want East Renfrewshire to be a clean pleasant place to live and visit for everyone.

What Are The Issues We Face?

East Renfrewshire Council's litter cleanliness performance score for 2024/25 was 94.9%, ranking the Council as the 9th best performing local authority. This performance metric is measured by Keep Scotland Beautiful as part of their Local Environmental Audit & Management System that monitors litter cleanliness across Scotland.

Despite this, we are not complacent on the challenges faced or of the impact of littering and fly tipping in East Renfrewshire.

A 2023 Keep Scotland Beautiful National Litter Survey showed that:

- 70% believe litter is a problem in their local area, and 90% think it is an issue nationally
- 85% of people want to see more action taken to prevent and tackle litter. To achieve this 88% support educational and behavioural campaigns; and 86% would like to see increased funding to support community litter picking.

We know these issues are important to our local communities. East Renfrewshire Council's Citizens Panel, reported that only 42% of residents being happy with street cleaning and litter, and a desire to improve the quality of environment in some parts of East Renfrewshire. Our residents have also asked for more consultation on taking part in volunteering opportunities associated with improving the local environment.

Why Have We Developed a Litter Strategy?

This is East Renfrewshire Council's first Litter Strategy, evidencing our commitment to improving our open spaces across East Renfrewshire. Our strategy looks to align with [Scotland's National Litter Strategy](#); agreeing that littering, dog fouling and fly tipping are a blight on our communities and open spaces.

Our aims of reducing waste and making East Renfrewshire a cleaner place will positively contribute towards our [Get To Zero](#) ambitions by diverting those who might litter to better waste disposal behaviours.

The Litter Strategy sets out the aims and ambitions of the Council, with input provided from many of our young people through engagement with schools and the Youth Rights Association. We will also work with communities, businesses and partners as part of our ambitions to do more and take meaningful action to stay clean and keep East Renfrewshire green.

What Are The Council's Responsibilities?

The Environment Protection Act 1990, through the Code of Practice on Litter and Refuse (COPLAR) places two statutory duties on East Renfrewshire Council:

Environment Protection Act 1990 – Duties on East Renfrewshire Council	
1	Ensure that the Council's land (or land under our control) is kept clear of litter & refuse.
2	Ensure that public roads (for which the Council is responsible) are kept clean.

However, our duties do not extend to many areas which are regularly visited / viewed across East Renfrewshire; such as privately owned land in residential housing estates, town centre buildings or commercial / industrial estates. This is why we want to positively influence behaviour change, recognising that the Council cannot achieve this on its own.

How Does The Council Manage Litter Currently?

East Renfrewshire Council collects waste and recycling on a three-weekly cycle with fortnightly collections for garden and food waste. We also offer competitive trade waste collection for all businesses across East Renfrewshire.

There are 730 litter bins across East Renfrewshire; which are regularly maintained by Council staff. Locations of bins can be seen using the link below:

<https://gisportal.erc.insider/portal/apps/webappviewer/index.html?id=dae46cd6863f4011b6f2941d83a40242>

Community Litter Picking

Council Officers already work closely with interested community groups and individuals to encourage litter picking, with bags and equipment provided upon request. Approximately 20 community picks take place each year.

Cleansing

On a daily basis the Council provides significant resource to maintain a clean environment, whether that be on the street, in green and open spaces, around public buildings or roadside verges. This work can be dangerous and sometimes requires planning and road closures to ensure the safety of our workers. The street cleaning programme is carried out both mechanically, utilising a small fleet of road sweepers, and manually, particularly in town centres and open spaces.

Littering & Fly Tipping

Members of the public can report concerns and incidences on the Council website for either [littering](#) or [fly tipping](#). In both instances, Council Officers will investigate and liaise with appropriate persons (this may include Police Scotland and / or SEPA).

Where enforcement action is required, fines may be issued:

Littering	<ul style="list-style-type: none"> - £80 Fixed Penalty Notice fine issued by Community Safety Officers - Unpaid fines will be escalated to the Procurator Fiscal and could rise to £2,500.
Fly Tipping	<ul style="list-style-type: none"> - £500 Fixed Penalty Notice fines can be issued by appropriate Council staff. - Fly tipping is a criminal offence, processed by Police Scotland. - Fines may go up to £10,000. - Criminal sentences of up to 6 months can be imposed.

Food Businesses

As the enforcing agency for Food Law requirements, the Council reminds all food commercial premises of their requirement to have appropriate waste management arrangements in place.

Mixed Tenure & Housing Association Properties

The Council has a Mixed Tenure Service who work to raise standards of estates with a mix of owners and social renters.

Our Ambition

Aligned to the Community Planning Partnership's A Place to Grow vision, this strategy sets the tone and ambition to ensure that East Renfrewshire is an attractive place, free of litter and fly tipping. This strategy will be achieved through:

We want a future East Renfrewshire where:	How we intend to do this:
Our children and young people flourish	<ul style="list-style-type: none"> • Work with children and young people in schools, to educate them on littering and how they can support the education of adults at home. • Listen to the views of our young people and include them in the process where appropriate. • Explore opportunities to link our Litter Strategy with the Curriculum through Learning for Sustainability, working with schools and young people. • Ensure messaging is appropriate for its audience, regardless of age.
Our communities and places thrive	<ul style="list-style-type: none"> • Work with businesses in East Renfrewshire to play their part in sorting and recycling their waste, keeping waste areas safe and well maintained, using approved disposal routes. • Engage with our tenants on waste areas being clean, safe and well maintained. • Educate and communicate on the impacts towards our net zero, climate and biodiversity ambitions.
We all live well	<ul style="list-style-type: none"> • Encourage community litter picks - providing resources, support & guidance. • Explore opportunities for businesses, partners and our staff to volunteer and support keeping East Renfrewshire clean. • Engage with our communities (including Community Councils) and partners on creative solutions and approaches to dealing with litter. • Work with our partners to explore new solutions that will support enforcement where fly tipping and waste crime occurs.

Monitoring & Evaluation

Through the life of the strategy, we will reflect and consider the effectiveness of approaches taken and evaluate whether new solutions and actions are required.

To ensure that progress is achieved, an annual report will be provided on actions taken and outcomes delivered, giving our elected members and communities assurance that progress is being achieved. We will also use this to identify what further work is required.

Broader Context

As new legislation is developed, such as the Deposit Return Scheme, which may have associated benefits to reducing litter, officers will review and adapt the strategy to integrate additional actions into the strategy to maximise opportunities to deliver positive outcomes.

Our Children & Young People Will Flourish

Over a quarter of East Renfrewshire's population are under the age of 21. Our children and young people are crucial to the success of our desires to make East Renfrewshire a clean and safe place. Under our strategy we want to:

- Educate our children and young people on littering, including its impacts on where they live
- Empower our children and young people to take action and influence at home, in their schools and communities
- Hear our children and young people, giving them opportunities to shape our initiatives to deal with litter in their area.

We believe that working with our young people as part of this strategy will bring a long-term and meaningful change that will positively benefit the citizens they grow to be, while recognising that our young people will also lead positive changes in their own social circles.

What We Will Do

Over the life of this strategy, we will look to:

Action We Will Take
Engage with schools – talking with children and young people about littering, the importance of keeping communities clean & explaining the impact.
Engage with children and young people to shape our messaging on littering.
Facilitate and support school litter picks where there is desire for these – ensuring these can be safely delivered.
Ensure that our facilities for children and young people are kept clean.
Promote the Learning for Sustainability activities taking place in schools.

Across the life of this strategy, we will also:

- Promote links to Learning for Sustainability within the curriculum requirements and identify opportunities for our litter work and ambitions to tie into existing learning and naturally align to this.
- Examine opportunities for litter activities and awareness to support “Eco School” status to be provided for interested schools.
- Work with national bodies to tie into existing campaigns – e.g. Keep Scotland Beautiful's Spring Clean.
- Establish a “Litter Heroes” branding for all litter picks – giving us a vehicle to celebrate and promote the work of schools, community groups, businesses, partners and staff volunteers.
- Explore opportunities to use Council vehicles and other resources to share littering, recycling and sustainability messaging and designed materials developed by children and young people.
- Provide promotional materials and litter messaging (designed by children and young people) for educational establishments & facilities that children and young people use.
- Work with children and young people who have been Litter Heroes or who have been involved in sustainability projects, developing case studies and peers who can encourage other children and young people to get involved.

- Work with interested schools on provisions of composters and collections of garden waste.
- Explore opportunities to link “Litter Heroes” and positive litter with an incentive programme – e.g. school points.

What Will Success Look Like

Our children and young people will be engaged and understand the issues that littering can cause. Children and young people will be involved in our approaches to littering; shaping how we communicate across East Renfrewshire, building life-long habits and positive behaviours.

Our Communities and Places Thrive

The quality of our streets and open spaces play a significant role in residents feeling a sense of belonging. Ensuring our streets and parks are clean, will help foster pride in our local areas, will encourage positive behaviour, and makes East Renfrewshire more attractive area for business investment and visitors/ tourists. In delivering the strategy, we will work closely with our communities and businesses to ensure positive outcomes are delivered collectively.

What We Will Do

Over the life of this strategy, we will:

Action We Will Take
Engage with businesses, encouraging them to be involved in keeping the areas around their business free from litter and having properly maintained waste storage areas.
Increase checks for contracts (waste removal) and cleanliness when carrying out Food Law Inspections.
Work with our tenants on keeping waste areas clean, safe and well maintained.
Use our communications channels to raise awareness on positive impacts to our net zero, climate and biodiversity ambitions.
Undertake positive action to maintain clean streets and parks.
Link with Housing Associations, sharing messaging on waste and communal areas being free of litter, providing support where necessary.
Where we have reports of graffiti, dog fouling and fly tipping – investigate these; targeting areas of regular reporting for enforcement.
Educate the public on the matter of waste carrier licenses and need for any business taking waste from them to have this.
Promote lawful waste businesses / target those who are operating without a licence.
Educate the public and businesses on the location of appropriate waste disposal facilities.
Encourage property builders to engage with Neighbourhood Services at an early stage in designing new developments to consult on open space design and refuse collection.
Continue to offer bins and collection types that ensure East Renfrewshire maintains high levels of recycling, including special uplifts. We will take steps to minimise missed collections.
Enable residents to take items that cannot easily be recycled through kerbside collections to recycling points or centres.
Promote the Council's Commercial Waste service.
Promote positive messaging about the levels of littering and recycling within East Renfrewshire – recognising we are a high performing area, but that we can always improve.

We will also:

- Deliver organised clean up events across East Renfrewshire areas – our staff will work with community groups, businesses, schools and our staff volunteers and take a day of action across a village / town.
- Review the use of electric sweepers and smaller pavement sweepers for shop fronts.
- Review more manual based cleaning in neighbourhoods across East Renfrewshire – offering recognisable faces in communities that reassure we act on reports of littering.
- Review the complaints handling & mapping software for fly tipping, to allow mapping of reports and identifications of materials fly tipped with a view to further preventative activity.

- Introduce Digital Street cleaning routes to support front line teams, and allow production and retention of records of street cleaning – which can be submitted to the litter audits coordinated by Zero Waste Scotland.
- Review alternative ways of working to make bin storage areas in back courts easier to manage.
- Work with private landlords & factors to ensure communal bin areas are kept clean.
- Encourage tenants, landlords and factors to work with the Council to develop storage solutions that minimise bins being left on streets longer than is needed.

What Will Success Look Like

The areas that the Council are responsible for will be clean and well maintained. We will have a community that is aware of the impacts of their litter on our climate and biodiversity.

Case Study

We have already seen success from a focus on litter and know that working with local business can bring strong results, as shown from our 2023 case study.

In 2023, Council Services worked closely with businesses in Giffnock to address bin storage issues. Traditionally, bins were stored on Council Land – but as the number of food premises increased, there has been larger volumes of waste and as a result, rats.

Recognising the benefits of a partnership approach and building upon the good relationships held with food premises; the Council arranged treatments and took steps to both reduce rat runs and remove potential food sources for pests. An agreement was made that commercial bins should no longer be kept on Council land. Commercial premises brought on board contractors to support more frequent uplifts. The results of this collaborative work can be seen in the before and after photos.



We All Live Well

Our communities are at the heart of East Renfrewshire. We want to encourage and facilitate community volunteering and involvement when it comes to litter. This will only enhance cohesion and a sense of belonging.

What We Will Do

Over the life of this strategy, we will:

Action We Will Take
Provide more opportunities for community groups to carry out litter picks – supporting them with equipment and advice.
Work with existing and emerging community groups, businesses and partners on volunteering – again supporting them with equipment and advice.
Link with campaigns by national agencies, e.g. Keep Scotland Beautiful, to encourage positive behaviours and / or community action.
Engage with our appropriate partner agencies to target fly-tipping and criminal waste activity.
Encourage Council staff to use their permitted volunteer days to support out litter picks.
Regularly engage with other local authorities and review alternative approaches to consider new activities that can engage / involve.

We will also:

- Explore means to recognise community groups or volunteers who have carried out significant cleaning – consideration of awards schemes.
- Explore opportunities for corporate sponsorship, where businesses sponsor clean-up events and provide resources.
- Link community benefits to enhance work that could benefit this strategy where appropriate; engaging with our communities directly on how we do this in a meaningful way to them.
- Evaluate opportunities for “Adopt-a-Spot” – where local businesses and community groups can have responsibility for keeping specific areas clean, with appropriate supervision and advice from the Council.
- Throughout the life of the strategy, we will explore opportunities for external funding to enhance the work we do in targeting litter; identifying greater ambitions or having stronger impact where we are successful in this.

What Will Success Look Like

We will have a well-established and published approach to encouraging interested community groups, businesses, partners and our own staff to undertake litter picking activity. We will listen to our communities and regularly review best practice, so that we can offer greater ownership and a sense of place.

Our Enforcement

We recognise that despite our best intentions and positive actions, that there will still be those who litter, vandalise and fly tip. The Council will use its enforcement powers as appropriate, along with working with our key partners (e.g. SEPA, Police Scotland, etc.) to ensure that we target those who do disrupt our communities.

What We Will Do

Over the life of this strategy, we will look to:

Action We Will Take
Educate on the health & hygiene issues arising from dog fouling.
Issue fixed penalty notices as a last resort, where appropriate, for littering, fly tipping and dog fouling.
Work with communities on graffiti prevention & removal.
Work with SEPA, Police Scotland, etc. to ensure a shared understanding on responsibilities for fly tipping; coupled with a coordinated response approach.
Ensure appropriate council officers are aware of the enforcement procedures and powers available to them.
With appropriate partners, take action against non-licensed waste businesses operating in the area.
Provide appropriate council officers with regular Keep Scotland Beautiful training – ensuring confidence in issuing Fixed Penalty Notices.

We will also:

- Consider signage in littering / fly tipping / dog fouling hot spots, to act as a deterrent.
- Work with partner agencies to promote the enforcement action we take; sharing messaging as a potential deterrent, while demonstrating to our communities that action will be taken.