

Department of Corporate and Community Services

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Date: 1 March 2019

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TO: Councillors T Buchanan (Chair); C Bamforth; D Devlin; A Lafferty; C Merrick; and P O'Kane.

CABINET

A meeting of the Cabinet will be held in the Council Chamber, East Renfrewshire Council Headquarters, Eastwood Park, Giffnock on **Thursday, 14 March 2019 at 10.00am.**

The agenda of business is as shown below.

Caroline Innes

C INNES
DEPUTY CHIEF EXECUTIVE

AGENDA

1. **Report apologies for absence.**
2. **Declarations of Interest.**
3. **Local Government Benchmarking Framework: 2017-18 Performance – Report by Chief Executive (copy attached, pages 3 - 62).**
4. **Estimated Revenue Budget Out-turn 2018/19 - Report by Chief Financial Officer (copy attached, pages 63 - 98).**
5. **General Fund Capital Programme 2018-19 – Report by Chief Financial Officer (copy attached, pages 99 - 126).**
6. **Housing Capital Programme 2018-19 – Report by Chief Financial Officer and Director of Environment (copy attached, pages 127 - 132).**
7. **Trading Under Best Value – Report by Chief Financial Officer (copy attached, pages 133 - 144).**
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- 8. Debt Management for Council Tax; Sundry Debt Income and Housing Benefit Overpayments - Report by Deputy Chief Executive (copy attached, pages 145 - 148).**
- 9. Non-Domestic Rates Debt Management - Report by Deputy Chief Executive (copy attached, pages 149 - 154).**
- 10. Write-Off of Irrecoverable Former Tenant Rent and Court Expenses - Report by Director of Environment (copy attached, pages 155 - 158).**
- 11. East Renfrewshire Council Climate Change Report 2017/18 - Report by Director of Environment (copy attached, pages 159 - 200).**
- 12. Glasgow City Region – Regional Skills Investment Plan 2019-24 - Report by Director of Environment (copy attached, pages 201 - 206).**

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EAST RENFREWSHIRE COUNCILCABINET14 March 2019Report by Chief ExecutiveLOCAL GOVERNMENT BENCHMARKING FRAMEWORK: 2017-18 PERFORMANCE**PURPOSE OF REPORT**

1. The purpose of this report is to update Cabinet on the national Local Government Benchmarking Framework (LGBF) and present an overview of the council's performance against the LGBF indicators from 2016/17 to 2017/18; (Summary of Local Government Benchmarking Framework performance report attached at Annex 1).

RECOMMENDATIONS

2. It is recommended that the Cabinet:
- (a) Scrutinise the Council's performance against the LGBF indicators and the action being taken by departments to address any performance issues.
 - (b) Consider whether any aspect of the Council's performance is in need of improvement or further investigation.

BACKGROUND

3. The LGBF has been recorded and publicly reported by all Scottish councils as a statutory requirement since 2010/11. The framework provides comparative analyses for a total of 80 indicators at a council level (Note that two relate to museums and therefore, only 78 are relevant to the council). There has been an increase in the number of LGBF indicators (from a total of 73 for 2016/17) with the main additions being to the indicator set for Economic Development.

4. The published LGBF data is for financial year 2017/18. The data is therefore not new, and much of the information has been publicly reported at the East Renfrewshire level already (e.g. roads maintenance data) as part of the council's performance management arrangements. Detailed information on the LGBF (including data issues) is given at Annex 2.

OVERVIEW OF COUNCIL PERFORMANCE

5. The Improvement Service (IS) has provided detailed comparative analysis for each LGBF indicator at council level. East Renfrewshire's performance against key indicators is provided at Annex 1. The indicators are grouped and analysed within service headings. Within each service area the data is presented in line with East Renfrewshire Council's 'Balanced Scorecard' which covers our strategic delivery *Outcomes* and our organisational outcomes covering *Efficiency*, *Customer* and *People*. Local results, including the latest Citizens' Panel satisfaction data, are considered in the context of the national picture, including comparison of 2017/18 data with the Scottish average and graphs showing East Renfrewshire trend data against the Scottish and Family Group averages.

6. The data-set can be regarded as a useful 'can opener' in flagging up issues worthy of further investigation (rather than viewing the data as a 'league table'). For example, high costs for one indicator may reflect investment to affect a policy change rather than inefficient spend and a trade-off between cost and performance can be expected. Considering related indicators together 'in the round' under service headings provides a more meaningful and accurate indication of performance in relation to other councils, and the balance between investment, efficiency and outcomes.

7. When considering the data, it is also important to be aware of intended/expected levels of performance, rather than focusing on the collective number of indicators in the top quartile.

8. Comprehensive performance information for each of the service areas is listed in Annex 1. However, some key areas are highlighted below.

- (a) **Children's Services:** Performance is particularly strong in relation to our education services, showing sustained performance to date and remaining top in Scotland for the educational attainment of children. Education attainment of our most deprived children has improved again this year helping to reduce inequalities and in doing so providing more opportunities for all. This has been achieved with relatively low costs compared with other councils. In addition to excellent attainment, we reached the top rank in Scotland for funded early year's provision which was graded good/better in 2017/18, reaching 100%.
- (b) **Culture and Leisure Services:** The LGBF data shows that cost per attendance for libraries has reduced significantly in the past year. Costs are now below the national average and we are now in the top quartile for this measure. Throughout 2017/18, physical visits to libraries were down by 4.1% from the previous year; closure of the Foundry had a knock on effect on attendance as this is one of East Renfrewshire's busiest libraries. Cost per attendance for sports facilities increased in 2017/18.
- (c) **Economic Development and Planning:** There were five new indicators added to this suite of measures for 2017/18. There has been an increase of 7.4% in the percentage of unemployed people assisted into work from council operated/funded employability schemes. The number of Business Gateway start-ups (per 10,000 population) has been declining at a national level. However East Renfrewshire performed well in 2017/18 and saw an increase of 4.90% in the number of Business Gateway start-ups.
- (d) **Housing services:** There was improved performance in the percentage of dwellings meeting Scottish Housing Standards in 2017/18. This meant a move up in rank from 9 to 7, placing us in the top quartile.

A reduction in gross rent arrears continued in 2017/18, bringing our performance to above the Scottish average. However, we anticipate a tougher climate in the next reporting period as the full effects of the roll out of Universal Credit become known.

- (e) **Environmental services:** In 2017/18 we further improved on our strong performance on recycling and continue to be ranked as the best performing council for this indicator (with 67.15% of household waste recycled).

There has been a slight increase in percentage of class A, B and C roads that should be considered for maintenance treatment. The cost of roads maintenance (per kilometre) increased in 2017/18 due to the additional £1.6m investment used to upgrade C and Unclassified class roads. Significant variation exists between maintenance costs across councils in terms of rurality, with significantly higher costs in urban areas.

We remain in the top quartile for costs of street cleaning and our street cleanliness score stayed the same in 2017/18 retaining our position in the 2nd quartile). In the past year we have allocated resources to well-known litter hot spots and worked closely with community groups and schools to try and highlight the problems associated with litter.

Costs for the provision of parks and open spaces saw an increase of 14.08% in 2017/18; however we continue to be significantly lower (14.42%) than the Scottish average. Service user satisfaction with parks and open spaces, as shown in our Citizens' Panel, remains high at 94%.

- (f) **Adult Social Care:** The LGBF data for 2017/18 shows improving performance in relation to Self-Directed Support (SDS), covering Direct Payments and Managed Personalised Budgets, and costs for the provision of residential and home care.

We support the expansion of choice and control by encouraging the uptake of self-directed support (SDS) options. The LGBF data shows stable growth in the proportion of spend through SDS Options 1 and 2. We perform above the national average (despite Glasgow being a significant 'outlier') and our ranking position has improved from the previous year from 6th to 5th. Our approach to self-directed support is developing and we will introduce a new individual budget calculator for the allocation of resources through SDS. This will make our model simpler and more transparent, potentially removing barriers to uptake.

Costs for residential care have also improved (decreasing) again this year and we are now ranked 2nd in Scotland for this indicator. However, we would reiterate this measure does not relate to the actual cost of delivering care. It is calculated by dividing the residential care home budget by the number of people in a care home funded or part funded by East Renfrewshire. The lower cost of care home places in East Renfrewshire reflects a higher number of self-funders in receipt of free personal/nursing care. This figure continues to rise in East Renfrewshire and HSCP is concerned that an increase in the number of care home beds locally as new providers open up new facilities drives an increase in self-funding clients.

The Health and Social Care Partnership aims to support people to live well for longer in the community through the redesign of homecare, development of more flexible models of provision and the increased use of technology enabled care. At the same time we are working to minimise avoidable hospital admissions and supporting the reduction of delayed discharges. The LGBF data for the last three years shows a stable increase in the proportion of older people receiving care at home compared with residential and long-term hospital care.

Corporate Services and Assets: 2017/18 performance saw a reduction of the cost of council tax collection of 18.21% and we continue to sit below the average cost for Scotland. The percentage of income due from council tax continues to be above the Scottish average. Participation in the LGBF Family Group has indicated that there is some variation in the way this indicator is calculated across councils. There is a likelihood that these costs will temporarily increase in the next two years as we seek to modernise and improve Council Tax and Benefits processes reflecting project costs associated with implementing a new ICT system.

Invoice payments performance improved in 2017/18 with 83.28% of invoices being paid within 30 days; this led to an improvement in ranking from 32 to 29.

2017/18 data shows continued improvement for local government employees absence areas and although our ranking for teachers had dropped slightly in ranking from 1st to 3rd place, we remain in the top quartile for this measure and below the Scottish average. There has been an improvement for non-teaching staff with a positive move up in ranking from 20 to 9 (an increase of 11 places) however although we have shown a significant improvement in this area, absence will continue to be a key focus for the Council.

PERFORMANCE REPORTING ARRANGEMENTS

9. Within the council, performance against the indicators is monitored as part of our well established performance management arrangements and published on our website. Performance data for the LGBF is also published by the IS on their *Mylocalcouncil* website, accessible [here](#).

FINANCE AND EFFICIENCY

10. There is a small annual charge paid by all councils of £2,516 to participate in the LGBF which is covered within existing budgets. Participation in the framework is mandatory.

CONSULTATION

11. The LGBF is currently being reviewed in consultation with councils and partners. We continue to work closely with the IS on the validation of the LGBF data and have contributed feedback as part of recent reviews of the dataset. The Chief Executive of East Renfrewshire Councils sits on the national LGBF Board which leads the overall development of the framework. In addition, the Head of Children's Services and Criminal Justice/Chief Social Work Officer at East Renfrewshire HSCP has been leading on the development work for the Children's Services indicator set.

PARTNERSHIP WORKING

12. All 32 councils are participating in the development of the LGBF and working together to identify best practice through participation in the Family Group process, which brings together comparable councils e.g. of similar size. Family Group work is currently focusing on a range of topics including: Council Tax, Street Cleaning, Roads, Housing, and Looked after Children, Human Resources, Libraries and Support Services.

13. Benchmarking activity helps the Council to identify and learn from good practice in other local authorities. The use of the LGBF and other benchmarking data to support service improvement is ongoing within the council.

IMPLICATIONS OF THE PROPOSALS

14. As this report is primarily a progress and performance update, there are no particular implications in terms of staffing, property, legal, IT, equalities and sustainability. Each of these issues has been mainstreamed and monitored as part of our service planning and performance management arrangements.

CONCLUSIONS

15. Our performance against the LGBF dataset shows a positive picture of performance. Of the sixty-seven indicators being reported on in Annex 1, (data for eleven of the Children's Services indicators has not yet been published); East Renfrewshire Council sits within the top quartile for over 50% of these measures.

16. The 2017/18 data shows that we continue to perform strongly in key outcome areas where we are making differences to people's lives including education, housing and recycling. The overall cost for support services has been reducing in recent years, and any slowing of this trend reflects investment in our workforce and more modern practices (e.g. investing in ICT infrastructure). We continue to make good progress in reducing absence rates and invoice processing times following targeted action.

17. The LGBF indicator set is only one means of recording and measuring the council's performance. To achieve a balanced picture, the outcomes we are reporting on over the next year through our Community Plan, incorporating Fairer East Ren, Outcome Delivery Plan and through various audits, inspections and self-assessments should be noted. There is a wide range of performance information scrutinised and reported by the Council which is not statutory and provides detailed information on performance at mid and year end points.

RECOMMENDATIONS

18. It is recommended that the Cabinet:

- (a) Scrutinise the Council's performance against the LGBF indicators and the action being taken by departments to address any performance issues.
- (b) Consider whether any aspect of the Council's performance is in need of improvement or further investigation.

REPORT AUTHOR

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BACKGROUND PAPERS

Local Government Benchmarking Framework: 2016-17 Performance, Cabinet, 5 April 2018

Local Government Benchmarking Framework: 2015-16 Performance, Cabinet, 23 March 2017

Local Government Benchmarking Framework: 2014-15 Performance, Cabinet, 24 March 2016

KEY WORDS

SOLACE, LGBF, benchmarking, Improvement Service, performance, indicators, SPIs, family groups

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Summary of LGBF performance 2017/18

This annex provides a summary of East Renfrewshire's performance against key LGBF indicators for the period 2015/16 to 2017/18. The indicators are analysed within service headings (and grouped under each of our existing strategic outcomes). Within each service area the data is presented in line with East Renfrewshire Council's 'Balanced Scorecard' which covers strategic delivery *Outcomes* and our organisational outcomes covering *Efficiency*, *Customer* and *People* (where indicators relate to these). Local results are considered in the context of the national picture, including comparison of 2017/18 data with the Scottish average and graphs showing East Renfrewshire trend data against the Scottish and Family Group averages. Graphs are included for the most significant indicators and where there are notable trends (graphs do not necessarily have comparable scales).

1. All children in East Renfrewshire experience a stable and secure childhood and succeed

Children's Services / Educational Attainment

Indicator type	Full name	2015/16 value	2016/17 value	2017/18 value	17/18 Scot Av. (ERC difference)	2015/16 quartile	2016/17 quartile	2017/18 quartile	2015/16 rank	2016/17 rank	2017/18 rank
Delivery Outcome	Attainment of all children at S4 (% of pupils achieving 5+ awards at SCQF level 5)	83%	85%	87%	62% (+25)	1	1	1	1	1	1
	Attainment of all children at S6 (% of pupils gaining 5+ awards at SCQF level 6)	62%	63%	63%	34% (+39)	1	1	1	1	1	1
	Attainment at S4 of children who live in deprived areas (% pupils in 20% most deprived areas achieving 5+ awards at SCQF level 5)	56%	56%	69%	42% (+27)	1	1	1	2	2	1
	Attainment at S6 of children who live in deprived areas (% pupils in 20% most deprived areas achieving 5+ awards at SCQF level 6)	25%	30%	37%	16% (+21)	1	1	1	2	2	1
	% Average Total Tariff	1319	1353	1388	891 (+497)	1	1	1	1	1	1
	% Average Total Tariff SIMD Quintile 1 ¹	808	845	972	618 (+354)	1	1	1	1	1	1

¹ SIMD Quintiles- Used to measure the attainment of those sub groups of pupils who live in deprived areas

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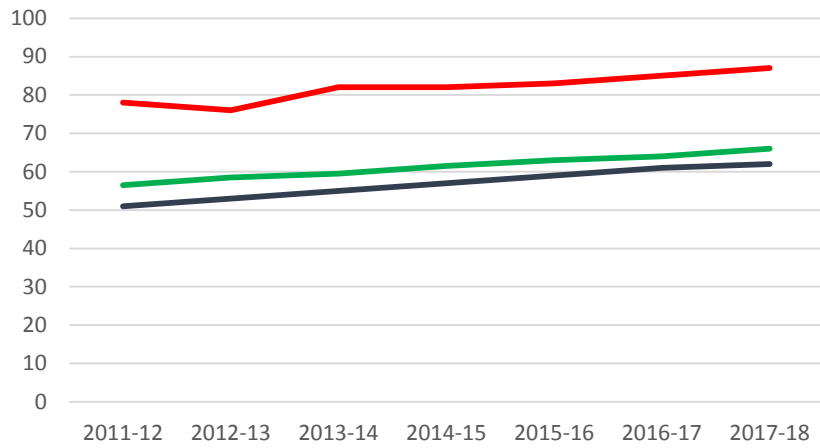
	% Average Total Tariff SIMD Quintile 2	1160	1217	1139	750 (+389)	1	1	1	2	1	1
	% of funded early years provision which is graded good/better	93.1%	92.9%	100%	91.7% (-1.7%)	2	3	1	16	18	1
Efficiency Outcome	Cost per primary school pupil	£4,662	£4,615	£4,662	£4,974 (-£312)	2	2	1	10	10	7
	Cost per secondary school pupil	£6,721	£6,683	£6,621	£6,879 (-£258)	2	2	1	11	9	7
	Cost per pre-school place	£4,766	£5,084	£5,244	£4,463 (+£781)	3	3	4	23	24	25
Customer Outcome	Percentage of adults satisfied with local schools²	84%	81%	81%	72.33% (+8.67)	2	2	1	13	14	6
	<i>Citizens' Panel - Primary education % of service users rating service as very good/good *</i>	96%	97%	98%	*						
	<i>Citizens' Panel - Secondary education % of service users rating service as very good/good *</i>	96%	95%	96%	*						

² Data represents three year average for each period (e.g. 2017/18 = average for 2013/16, 2014/17 and 2015/18)

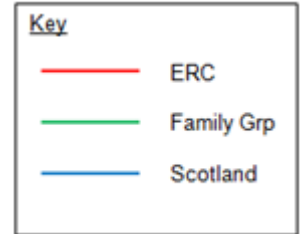
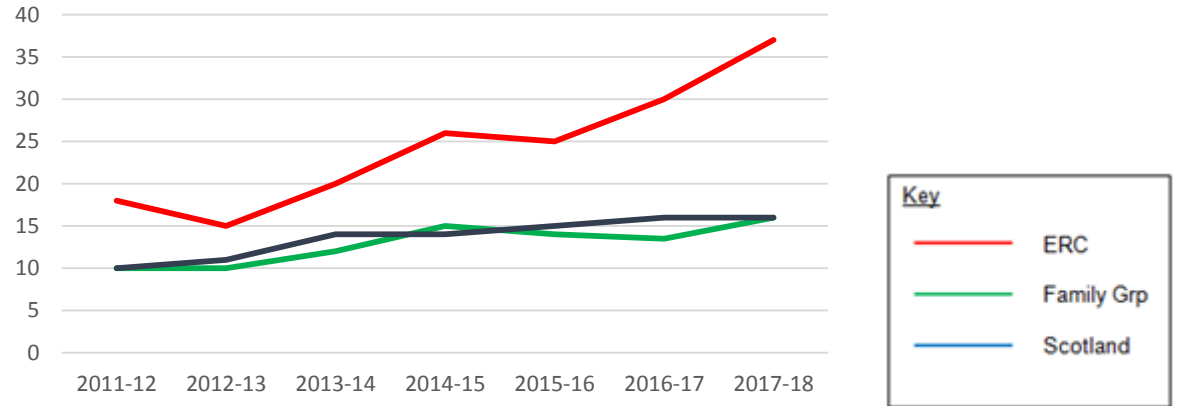
* These data represent the latest East Renfrewshire Council's Citizens' Panel satisfaction measures and are not comparable with LGBF benchmarking data. (Data has been provided to add additional context).

Key trends

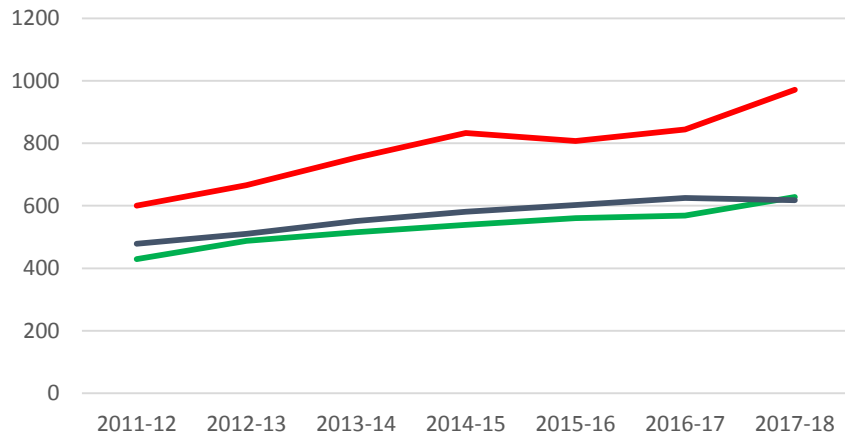
% of Pupils Gaining 5+ Awards at Level 5



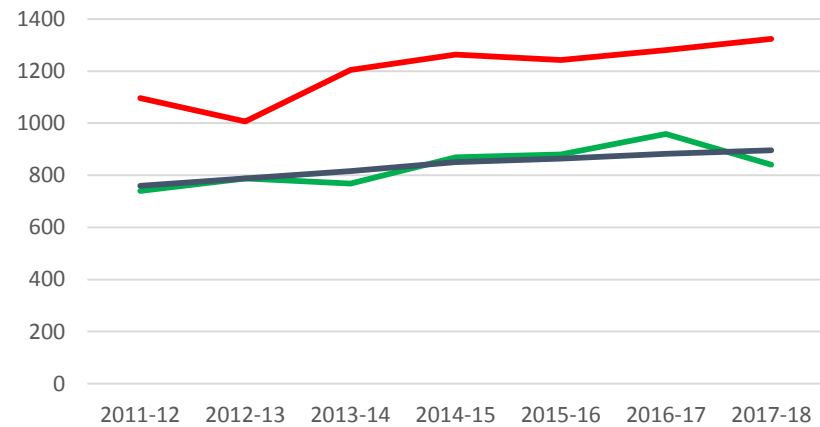
% of Pupils from 20% most Deprived Areas Gaining 5+ Awards at Level 6 (SIMD)



Average Total Tariff SIMD Quintile 1



Average Total Tariff SIMD Quintile 3



National overview

Despite real reductions in the Scottish education budget of 2.5% since 2010/11, the number of pre-school and primary places in Scotland has increased by over 30,000 and measures of educational outcomes have shown substantial positive progress, particularly for children from the most deprived areas. Overall, the improved pupil performance seen since 2010/11 slowed in 2017/18. Whilst this reflects an overall slowing progress to close the attainment gap, it is important to recognize the significant improvements achieved by Scotland's schools given the challenges and continuing change within the school system over the years.

Strategic Policy Intention?

East Renfrewshire's vision for education is Everyone Attaining, Everyone Achieving through Excellent Experiences. Underpinning our vision is a clear focus on raising the bar for all groups of learners whilst closing the attainment gap between our most disadvantaged and most affluent young people. The department's publication "Advancing Equity and Excellence in Education in East Renfrewshire" elaborates on our vision statement and describes the experiences and outcomes we wish for our learners whilst setting out the key steps we must take together to translate our vision into reality. Our schools continually support and develop our children and young people's skills, capabilities and drive to be successful learners who move on to positive destinations and contribute economically and socially to their communities. In striving for this vision we also seek to ensure that all available financial resources are well directed and efficiently used to meet needs and to improve learning experiences.

Council performance

East Renfrewshire's schools are known to be some of the top performing in Scotland. We have maintained our position as the top performing education authority as measured by national examinations. For educational attainment, this is our best year to date across key S4 and S6 measures and we continue to perform in the top quartile. The examination attainment of our most deprived children as measured by the average total tariff score continues to compare very favourably with other local authority and national averages. All our authority run and funded early year's providers were graded good or better in 2017/18. We also record high levels of satisfaction with education services as measured by the Citizens' Panel results. This performance has been achieved with relatively low costs in comparison to other Scottish councils. Our cost per pupil in the primary and secondary sectors is now within the top quartile. The cost for each pre-school place has increased over the past few years as a result of increasing investment to offer more flexibility in accessing the current entitlement to 600 hours of free early learning in childcare for all 3 and 4 year olds and eligible 2 year olds. This has included increasing the number of places for 2 year olds across the authority and the establishment of the new Arthurlie Family Centre.

What the Council is doing to improve services

East Renfrewshire Education Department will continue to challenge and support schools to improve performance further for all children and young people. Key activities include supporting prevention and early intervention to improve outcomes and reduce inequalities, improving reading, writing and mathematics attainment, improving parental engagement, implementing our leadership strategy and implementing our revised inclusion and anti-bullying policies. Our schools will promote and sustain a sense of equality and equity throughout the curriculum and service delivery.

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In East Renfrewshire, benchmarking data including the LGBF is used as a results-driven process to increase effectiveness, set future targets and improve outcomes for all learners. Best practice is also disseminated to improve outcomes for all children and young people. The Education department will continue to take a proactive approach to managing future budget reductions by maximising efficiency opportunities and taking action to minimise the impact of savings ultimately approved.

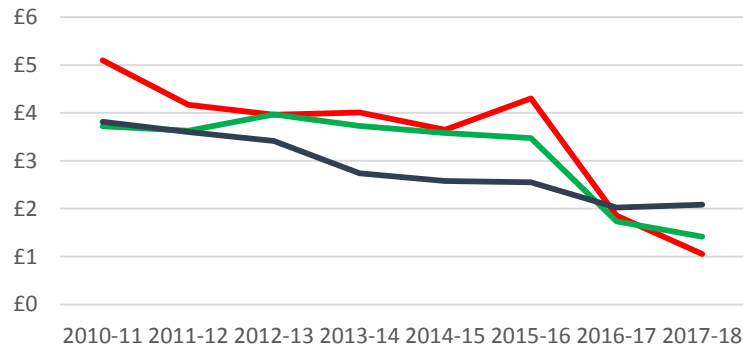
2. East Renfrewshire residents are healthy and active and have the skills for learning, life and work.

Libraries

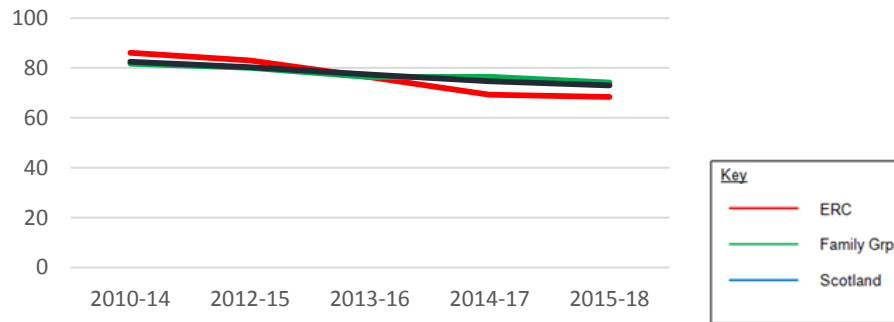
Indicator type	Full name	2015/16 value	2016/17 value	2017/18 value	17/18 Scot Av. (ERC difference)	2015/16 quartile	2016/17 quartile	2017/18 quartile	2015/16 rank	2016/17 rank	2017/18 rank
Efficiency Outcome	Cost per visit to libraries	£4.13	£1.82	£1.06	£2.08 (-£1.02)	4	2	1	25	9	5
Customer Outcome	Percentage of adults satisfied with libraries ³	76.3%	69.3%	68.33%	73% (-1.67%)	3	4	4	22	29	27
	Citizens' Panel - Libraries % of service users rating service as very good/good*	96%	92%	93%	*						

Key trend

Cost Per Library Visit



% of adults satisfied with libraries



³ Data represents three year average for each period (e.g. 2017/18 = average for 2015/16, 2016/17 and 2017/18)

* These data represent the latest East Renfrewshire Council's Citizens' Panel satisfaction measures and are not comparable with LGBF benchmarking data. (Data has been provided to add additional context).

National overview

Nationally 2017/18 saw a reduction in net spending on library services of 25.7%; the same time visitor numbers increased by 36%. However, in the past 12 months, while net expenditure continued to reduce, the number of library visitors showed a reduction of 7.5% for the first time. The treatment of social media may account for some of the movement in recent years, and work is underway at a national level to strengthen guidance to address this issue.

East Renfrewshire Culture and Leisure Trust's Strategic Policy Intention

In line with the National Strategy for Public Libraries, Ambition and Opportunity, 2015-2020: ERCL claims to:

- Provide a range of library services and resources to promote reading, literacy and learning within facilities that meet local demand.
- Provide access to information and to promote and support digital inclusion.
- Increase cultural engagement through a programme of targeted, relevant and inclusive activities and events.
- Promote economic well-being by supporting local residents through “Digital by Default” and the roll out of Universal Credit.
- Promote health and well-being by providing supported access to health information, signposting to local community support groups and other relevant health related services, and developing a programme of health improvement resources and activities.

East Renfrewshire Culture and Leisure Trust's (ERCL) Performance

In 2017/18 physical visits to was in the total of 535,667 - down 4.1% from 2016/17. Closure of Barrhead Foundry pool had a knock-on effect, as this, the busiest of our 10 libraries, accounting for 64.4% of the drop. Other contributing factors were continuing impact of the reduction of hours in some libraries and severe weather during Quarter 4.

Virtual visits increased markedly – up 120.2% (+423,517). 2017/18 was the first year in which we were able to confidently count virtual visits – including Facebook and Twitter – in keeping with LGBF guidelines. This has increasingly become the norm for library services.

The rise in countable visits contributed to the 2017/18 reduction in cost per visit. In addition, our library service benefitted from lower service fees and management services allocations due to the transfer of administrative staff to a central Business Support function within the Trust.

Despite the drop in physical visits, total issues for the year – including e-issues – increased by 1.9% (+7,398 book and audio visual issues).

Total issues to children and young people increased again by 6.5% (+9,230), continuing a trend started in 2015/16.

Children and young people's book issues alone grew by 6.6% - up 9,144 from 2016/17. Increased levels of activity programming and initiatives such as the First Minister's Reading Challenge are likely contributing factors.

The number of East Renfrewshire families engaged with our key early years Bookbug programme was up by 30.1% against the 2014/15 baseline (1,118 families, up from 859 in 2014/15).

2017/18 saw Development Officers begin work on a broader range of activities linked to wellbeing, education, literacy and learning. This enhanced activity programming will almost certainly have played a role in driving the increase in customers who say that libraries improve their quality of life (88.4%, up from 83.8% in 2015) and that they support children's learning, development and education (89.2%, up from 65.3% in 2015).

What East Renfrewshire Culture and Leisure Trust is doing to improve services

East Renfrewshire Culture & Leisure's 2019-20 Business Plan sets out a number of strategic aims leading to the development and delivery of services which are more customer focused and cost effective. These include:

- Creating a financially sustainable business model
- Developing an understanding of our customers and an offer which attracts and inspires them.
- Taking our place at the heart of Vibrant Communities

For Libraries this will mean:

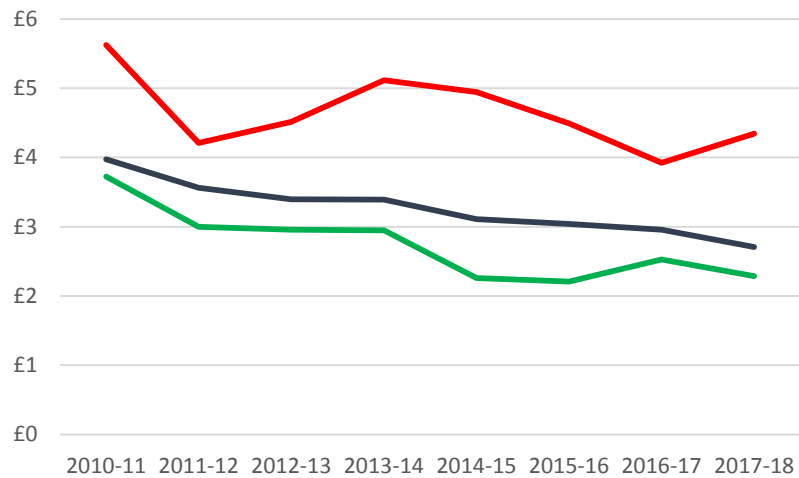
- The development of a new Libraries Strategy for East Renfrewshire setting out priorities for the next 3 years.
- Support the development of a national procurement framework for E-book provision helping to decrease costs.
- Implementing the improvements based on the bi-annual adult customer and quality consultation.
- Continuing to develop the range of community focused programmes in support of the digital inclusion and health and well-being themes.
- Delivering on Scottish Government national initiatives designed to improve literacy and numeracy such as Read, Write, Count and Every Child a Library Member.
- Investigate capital projects to co-locate library services with other culture and leisure activities in areas such as Neilston.
- Pilot the introduction of "Open Plus" at Clarkston Library as a means of increasing access to libraries through longer opening hours.
- The promotion of reading for pleasure and also as a cultural activity.
- Maximising external funding opportunities for relevant projects and resources.

Sports Facilities

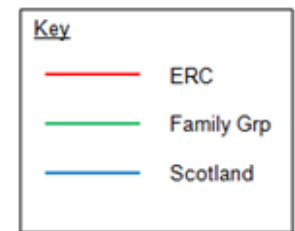
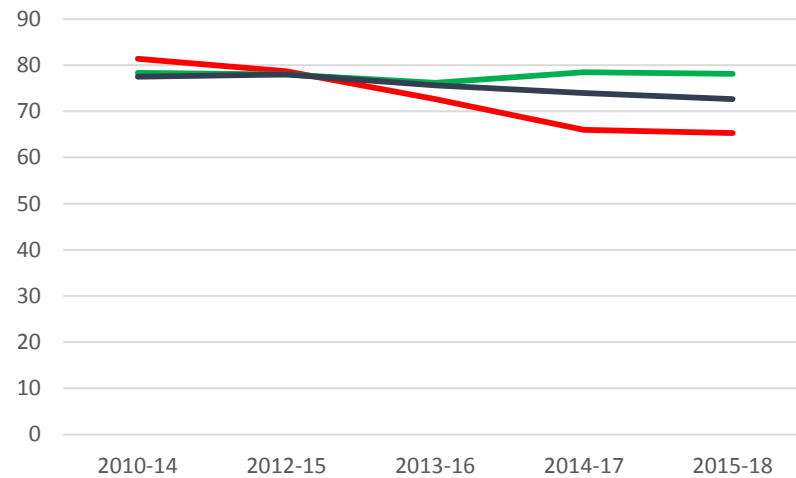
Indicator type	Full name	2015/16 value	2016/17 value	2017/18 value	17/18 Scot Av. (ERC difference)	2015/16 quartile	2016/17 quartile	2018/19 quartile	2015/16 rank	2016/17 rank	2017/18 rank
Efficiency Outcome	Cost per attendance of sport and leisure facilities (including swimming pools)	£4.31	£3.85	£4.34	£2.71 (+1.60)	4	4	4	26	26	30
Customer Outcome	Percentage of adults satisfied with leisure facilities ⁴	72.7%	66.0%	65.33%	72.67% (-7.4)	4	4	4	26	30	30
	<i>Citizens' Panel - Sport and Leisure facilities % of service users rating service as very good/good *</i>	77%	81%	74%	*						

Key trend

Cost per attendance at Sports facilities



% of adults satisfied with leisure facilities



⁴ Data represents three year average for each period (e.g. 2017/18 = average for 2013/16, 2014/17 and 2015/18)

*These data represent the latest East Renfrewshire Council's Citizens' Panel satisfaction measures and are not comparable with LGBF benchmarking data. (Data has been provided to add additional context).

National overview

At a national level, 2017/18 saw an increase in user numbers across Scotland; with sports attendance costs falling indicating that leisure and recreation services have managed to attract more people into their facilities whilst managing significant financial pressures. Across Scotland satisfaction with culture and leisure services has fallen.

East Renfrewshire Culture and Leisure Trust's Strategic Policy Intention

- To contribute to the health and wellbeing of local residents through a range of accessible health and fitness, sporting and leisure opportunities.
- To develop sport and leisure programmes and centres in a way which balances strong ambitions with commercial viability.
- To improve the customer experience in centres, thereby increasing usage, retention, financial performance and the impact on the community.

East Renfrewshire Culture and Leisure Trust's Performance

Leisure centre attendances countable by LGBF guidelines increased by 13.9% in 2017/18 (709,409, up from 622,848).

Against this, leisure centre expenditure increased by 18.9% due to higher service fee and management service allocations attributed to the service in 2017/18. There were also additional costs due to direct property repairs within the sports facilities during 2017-18, and changes to staffing levels to meet the Health & Safety requirements identified as part of the European Pool Safety Audits.

In terms of overall leisure centre attendances, 2017/18 ended with another 5-year high of 709,409 – 9.0% above 2016/17.

Swimming attendances dipped overall as a result of the refurbishment closure in Barrhead Foundry – a loss of just under 16,000 attendances in Quarter 4. Swimming lessons experienced a drop as well, with average registrations for the year dropping by 5.3% (2,176 down from 2,297 in 2016/17).

Our gym offering continued to experience pressure from private sector competition, but as of the close of 2017/18 this was still performing well, with new facilities opening in Neilston Leisure Centre and Eastwood High Sports Centre.

Fitness class posted another consecutive increase with attendances up an additional 15.1% (83,423 from 72,471 in 2016/17)

ERCL conducted a review of its pricing and concessions for gyms and swimming in 2017/18 to create a simpler, fairer and sustainable offering. In recognition of the impact this may have on some customers who previously benefitted from multiple concession discounts, implementation has been phased where possible, and in the case of some services existing customers keeping their discounts. Staff will continue to monitor the impact of the review and implement measures as required.

The refurbishment of Barrhead Foundry pool and the associated gym and pool changing areas and showers begun in January 2018 was completed in September 2018. Final phase works, a sports hall upgrade and studio refurbishment are currently being scoped and procured.

What the East Renfrewshire Culture and Leisure Trust is doing to improve services

East Renfrewshire Culture and Leisure Trust's 2019-20 Business Plan sets out a number of strategic aims leading to the development and delivery of services which are more customer focused and cost effective. These include:

- Creating a financially sustainable business model
- Developing an understanding of our customers and an offer which attracts and inspires them.
- Taking our place at the heart of vibrant communities

In line with these a number of initiatives will be undertaken in 2019/20, including:-

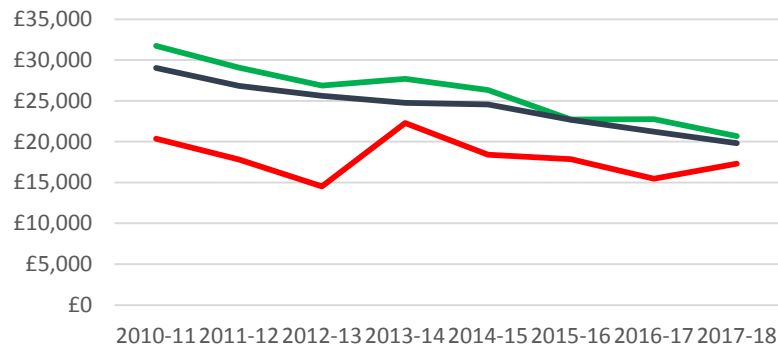
- Monitoring and responding to the impact of our recent pricing and concessions review.
- Improving our data capture, benchmarking, evaluation and use of measures and research.
- Continuing to work with ERC partners around plans for the future of Eastwood Park Leisure, and the longer-term vision for Neilston as well as around the maintenance of our existing facilities to reduce disruption caused by upgrades, maintenance or unplanned closures.
- Working with partners to improve the customer journey and our digital capability through the development of an updated website, online and mobile capability and the introduction of smoother booking and payment methods using technology.
- Responding to competition from private leisure developments through addressing maintenance and quality issues, continued improvements in customer care, quality assurance; and ongoing business development work.
- Continuing with the Big Wave initiative to increase membership levels in our gyms and swimming development programme.
- Improving our existing swimming lesson programme through adoption of the National Scottish Swimming Programme and the introduction of direct debit payment facilities.
- Rolling out improvements in pool programming across all centres to improve access to public swimming and increased activities such as "Fun Sessions" to appeal to younger customers.
- Working with findings of the recent demand analysis exercise in leisure centres and swimming development to create a more efficient and responsive work force.

Parks and Open Spaces

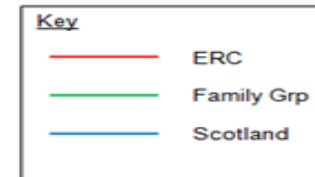
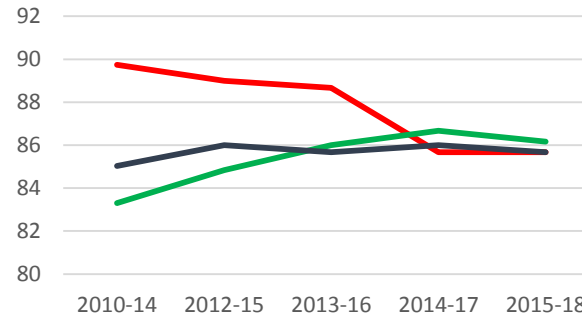
Indicator type	Full name	2015/16 value	2016/17 value	2017/18 value	17/18 Scot Av. (ERC difference)	2015/16 quartile	2016/17 quartile	2017/18 quartile	2015/16 rank	2016/17 rank	2017/18 rank
Efficiency Outcome	Cost of parks and open spaces per 1,000 population	£17,151	£15,180	£17,317	£19,814 (-£6,401)	2	1	2	11	8	12
Customer Outcome	Percentage of adults satisfied with parks and open spaces ⁵	88.7%	85.7%	85.67%	85.67% (0%)	2	3	3	14	20	20
	<i>Citizens' Panel - Public parks and open spaces % of service users rating service as very good/good*</i>	93%	91%	94%	*						

Key trend

Cost of Parks & Open Spaces per 1,000 Population



% of adults satisfied with parks and open spaces



⁵ Data represents three year average for each period (e.g. 2017/18 = average for 2013/16, 2014/17 and 2015/18)

* These data represent the latest East Renfrewshire Council's Citizens' Panel satisfaction measures and are not comparable with LGBF benchmarking data. (Data has been provided to add additional context).

National overview

Over the eight year period from 2010/11 to 2017/18, spend on parks and open spaces, at a national level has reduced in real terms by 31.7%, from £29,022 to £19,814. There has been a year on year reduction across the period, including a 6.7% reduction in the past twelve months.

Strategic Policy Intention

To provide excellent quality greenspace for our residents and visitors. The Parks service contributes to a range of national and local priorities including supporting the Council and the Community Planning Partnership to:

- Promote sustainability by providing excellent natural resources which can be used for recreation and leisure.
- Providing services that attracts inward investment into the area.

The Parks service plays a key supporting role to the work of the Council's Core Paths Plan and Outdoor Access strategy, by providing the maintenance and management of new paths and surrounding open space.

Council performance

In 2017, the service won Best Park in Britain and in 2018 we were awarded Best Park in Scotland for Rouken Glen. We also continue to hold Green Flag Status for Rouken Glen Park as well as Four Star Visit Scotland Rating. There has been significant investment and activity within our parks and open space areas which has benefitted both our residents and the wider community. All our work has aligned to and contributed successfully to our Council Outcomes. This investment and activity has contributed to the increase in costs but the resulting benefits from the service are positive. We are still below the Council average spend level and continually work to maintain and develop our spaces in the most beneficial and cost effective way. 2017/18 costs for parks and open spaces saw an increase on 2016/17 figure of 14.04%, but continues to be below the Scottish average by 14%. Within this review period; Citizen Panel results show 94% of users' rate our parks and open spaces as good or very good.

What the Council is doing to improve service

We are taking a strategic approach to the management of our parks and open space areas via the establishment of the Open Spaces Asset Management Plan. This provides a framework which lays out our intentions to monitor, manage and invest in our open space areas which include parks and aligns with the Council Outcomes for Early Years, Learning, Life and Work, Economy and Environment, Safe and Supported Communities and Older People.

Since last reporting, we have been proactive in how we manage and fund our service and we have received money from various sources including additional council funding (£2 million), developer's contributions and grant funding (including community grants) which has been utilised

to invest in our open space areas. Recent developments have included the installation of new play equipment in Cowan Park, upgrades to our play equipment and general repairs, the installation of outdoor gym equipment, which is now situated across 5 locations in the district and the installation of tennis courts within Rouken Glen. Over and above this, we have actively been working with community groups and external organisations on developments such as the installation of the “spider park” within Busby, the development of Carlibar Park and Barrhead Water Works.

The costs of running the service have increased but this rise combined with the success in securing council/grant/development funding; has allowed for the investment and the new developments with our open space areas to become a reality.

Our internal change programme will bring about new more efficient ways of working as we look to introduce digital technology alongside electronic vehicle use for our parks fleet.

3. East Renfrewshire is a thriving, attractive and sustainable place for businesses and residents.

Economic Development and Planning

Indicator type	Full name	2015/16 value	2016/17 value	2017/18 value	17/18 Scot Av. (ERC difference)	2015/16 quartile	2016/17 quartile	2017/18 quartile	2015/16 rank	2016/17 rank	2017/18 rank
Delivery Outcome	% unemployed people accessing jobs via council operated/funded employability programmes	9.1%	12.3%	13.21%	14.40% (-9%)	3	3	2	18	18	13
	% of procurement spent on local small/medium enterprises	10.0%	22.1%	9.52%	27.40% (-65.25%)	4	2	4	31	14	32
	No of business gateway start-ups per 10,000 population	17.8%	16.5%	17.31%	16.83% (+2.77%)	3	3	3	17	20	20
	Proportion of people earning less than the living wage ⁶	30.40	29.00	30.10	18.40 (+11.70)	4	4	4	28	28	28
	Proportion of properties receiving superfast broadband ⁷	88.00	91.00	94.64	91.13 (+3.51)	2	2	2	10	11	9
	Town vacancy rates ⁸	4.29	8.47	8.47	11.49 (-3.02)	1	2	1	3	9	7
	Immediately available land as a % of total land allocated for employment purposes in the LDP ⁹	91.56	92.77	92.77	40.78 (+51.99)	1	1	1	3	2	1
Efficiency Outcome	Cost Per Planning Application	£4,485	£4,044	£4,981	£4,819 (-£162)	3	2	3	18	15	21
	Average Time (Weeks) Per Business and Industry Planning Application	7.52	6.54	10.20	9.34 (-0.86)	1	1	3	5	3	24
	Cost of Economic Development & Tourism, per 1000 population ¹⁰	£19,141	£22,963	£25,190	£91,806 (-£66,616)	1	1	1	1	1	2

⁶ This is one of five new indicators for Economic Development added to the LGBF data set for 2017/18

⁷ As above

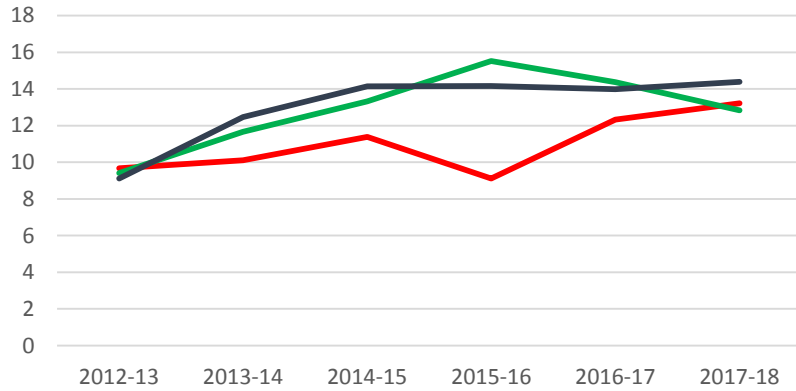
⁸ As above

⁹ As above

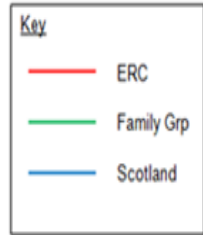
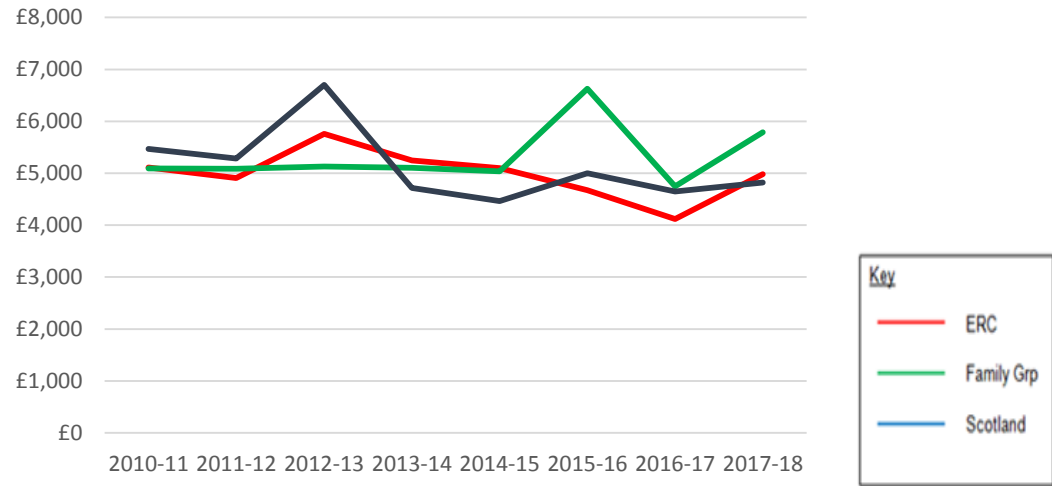
¹⁰ As above

Key trends

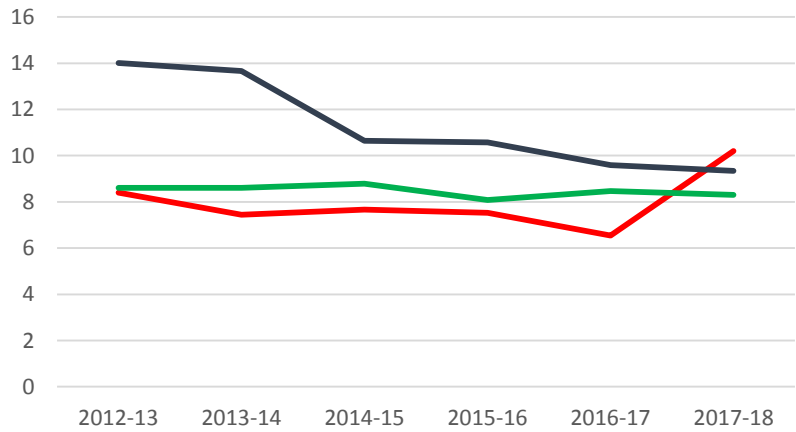
% Unemployed People Assisted into work from Council Funded/Operated Employability Programmes



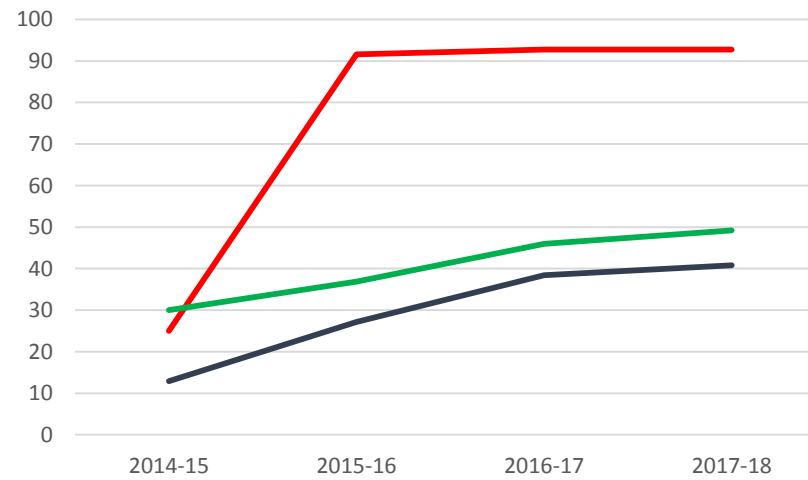
Cost per planning application



Average time per business and industry planning application (weeks)



Immediately available employment land



National overview

2017/18 data shows significant reductions in Revenue Expenditure since 2010/11, some of the largest experienced across all of Local Government. Total economic development spend per 1000 population (revenue and capital) has seen a 29% reduction in revenue expenditure which has been offset by the growth in capital (105% increase across the period and 25% in the last twelve months). Nationally, expenditure on planning has reduced by 34% since 2010/11; accompanied by a reduction in the number of planning applications across the same period. The Improvement Service surmises that nationally, some Business Gateways have taken longer term strategic decisions to focus a higher proportion of resources on supporting the growth and development of existing businesses as opposed to business start-ups; those areas with good start up numbers may have greater job creating potential.

Strategic Policy Intention

East Renfrewshire Council's Strategic Services team is responsible for economic development and encompasses three core service areas – Employability, Economic and Business Development and Major Projects, including City Deal. These are designed to support and develop the three core areas of the economy; the skills and employability of our local residents, local business and place and infrastructure to support economic growth. Our activity is driven by the Scottish Government's Economic Strategy which sets out an overarching framework for a more competitive and a fairer Scotland and identifies four broad priority areas where our actions will be targeted to make a difference; investment, innovation, inclusive growth and internationalisation. ERC also play a vital role in the £1.1billion City Deal programme – a ground-breaking partnership between the eight local authorities and the Scottish and UK governments. The Glasgow City Region Economic Action Plan outlines the vision and objectives for the City Region until 2035. This is an Action Plan for communities and businesses and demonstrates our shared commitment to growing the economy, creating jobs, increasing productivity and putting inclusive growth at the heart of all activity.

The Planning service help plan the pattern of development and use of land across East Renfrewshire. The service promotes and facilitates development whilst at the same time protecting and enhancing the natural and built environment.

Council performance

2017/18 data shows a 7.4% increase in the percentage of unemployed people accessing support through East Renfrewshire Council operated/funded employability programmes. ERC also moved up five places in ranking position to 13th, placing us into the second quartile. Though ERC continues to sit below the national average, we still managed to increase the number of people assisted into work against a backdrop of a 46% reduction in employment at a national level.

The number of Business Gateway start-ups per 10,000 population has reduced nationally since 2013/14. In East Renfrewshire start-ups per 10,000 population increased from 16.5% to 17.3% in 2017/18. This is a slight increase compared to the Scottish average figure of 16.83%. The East Renfrewshire Business Gateway team has a dedicated resource that focuses on business start-ups which has had a positive contribution to East Renfrewshire's performance in this area. The Business Gateway team has close working links with the Council's business support and employability teams ensuring a consistent and joined-up approach to our local business offering.

Overall, there continues to be an increase in the amount of spaces available to the Council from National Training Programmes and in particular the Modern Apprenticeship programme. .

The Work EastRen Working Matters City Deal employability programme continues to be one the highest performers in terms of job outcomes compared to the other local authorities. The Working Matters programme will cease to exist at the end of March 2019. There will be a transition phase of those Working Matters clients to the East Renfrewshire Council Employability Pipeline programme which is part-financed by the European Social Fund. The team has achieved significant progress with ever decreasing resources.

Two new indicators have been included in the 2017/18 data set for Economic Development and Planning; the cost per planning application and average time taken to deliver a business or industry application. The service has some concerns about the indicators and will feedback to the Improvement Service as part of the review of the indicator set.

In East Renfrewshire the cost per planning application increased by 23.17% in 2017/18, (from a cost of £4,044 in 2016/17 to £4,981). This saw the Council fall six places from 15 in the second quartile to 21 in the third quartile. The Planning team's view is that the measure does not reflect the cost of processing a planning application as the current definition of the indicator includes a number of 'non-planning' costs such as building control. The team calculated that if using only planning service costs the total would be around £3,300 rather than £4,981.

2017/18 data shows that the average time taken to deliver a business or industry application increased from 6.5 weeks in 2016/17 to 10.20 weeks. The Planning Team's issue with this indicator is that it focuses only on business and industry applications, for East Renfrewshire only seven applications in 2107/18, less than 1% of the total. The team's view is that this is not reflective of performance and any outliers can have a significant impact on results. This happened in 2017/18 with one application taking much longer to conclude because of site specific issues and as a result significantly impacting on average timescale. To illustrate, if the outlier was removed the average time taken would have reduced to 6.5 weeks thereby placing us in the first quartile at a rank of 2 rather than the current rank of 24 in the third quartile. This illustrates why this measure is not a reasonable one to use.

What the Council is doing to improve service

The Business Development team which covers business development and employability, continued to deliver against a wide range of externally funded areas such as the ERC CPP Employability Pipeline and ER Business Competitiveness programmes which are part-financed by Council resources and the European Social Fund and European Regional Development Fund, respectively.

The European Structural Funds programmes ended in December 2018 and applications have been submitted for Phase 2 activity which will commence in January 2019 and end in December 2022. The Council continues to adopt a more corporate approach which links with the

Workforce Planning agenda, which has been reflected in our National Training Programmes bids to Skills Development Scotland. The Business Development Team continues to actively promote business support and employability services via their respective marketing strategies to help ensure our targets are achieved and continue to play an important role in the delivery and promotion of national employability agendas, such as the City Deal Skills and Employability portfolio, the reduction of Child Poverty via intensive employability support to parents, halving the disability employment gap and progressing the Scottish Government's No One Left Behind Strategy which sets out 14 key actions to improve employability and support services to local residents.

The Family Firm Coordinator will continue to have, a positive impact on the progression and implementation of this programme. The programme has received special recognition at a national level and won the COSLA Working in Partnership Silver Medal.

The City Deal programme links well with the employability and business development services and collectively will ensure that maximum benefits are derived from this infrastructure programme in terms of construction related jobs, supply chain links and end use jobs. Community Benefits and the Council's Sustainable Procurement Policy will also secure a wide range of interventions in terms of employability.

Following a major restructuring of the Council's Planning Service the Development Management team has been operating since June 2018 with a full staff complement, enabling applications to be processed timeously.

Housing Services

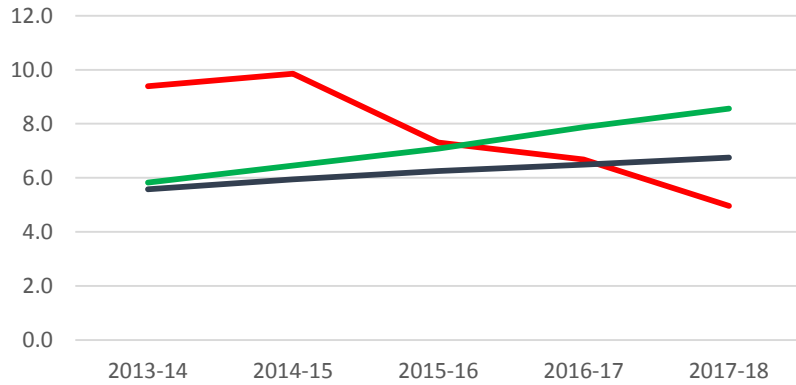
Indicator type	Full name	2015/16 value	2016/17 value	2017/18 value	16/17 Scot Av. (ERC difference)	2015/16 quartile	2016/17 quartile	2017/18 quartile	2015/16 rank	2016/17 rank	2017/18 rank
Delivery Outcome	% of stock meeting the SHQS	97.0%	97.2%	97.55%	93.89% (+3.75%)	2	2	1	10	9	7
	% of council dwellings that are energy efficient ¹¹	99.9%	99.9%	99.93%	97.15% (+2.78%)	1	1	1	5	7	6
	Average length of time (days) taken to complete non-emergency repairs	5.2	5.4	4.77	7.5 (-2.73)	1	1	1	3	1	4
Efficiency Outcome	Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year	7.3%	6.7%	4.96%	6.75% (-36%)	3	3	1	18	18	6
	% of rent due lost through properties being empty during the last year	0.88%	0.94%	0.93%	0.89% (4%)	2	2	2	13	13	15
Customer Outcome	ERC Tenants' Survey - % of service users rating service as very good/good *	83%	82%	85%	*						

¹¹ Actual title of indicator is % of properties at or above the appropriate NHER or SAP ratings specified in element 35 of the SHQS, as at each year

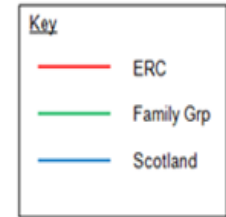
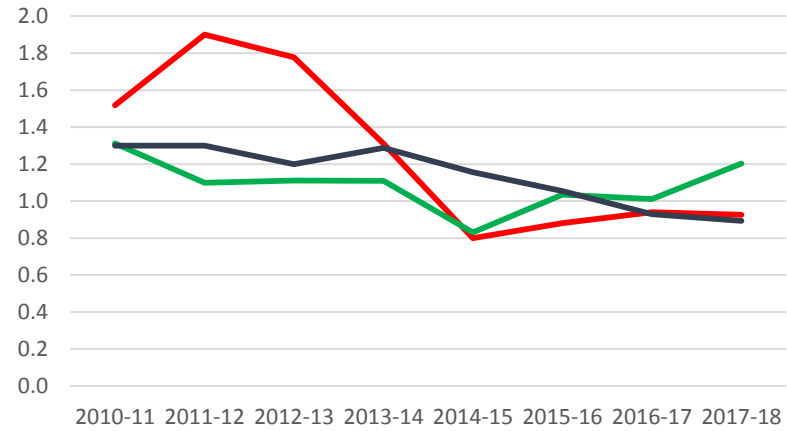
*These results are from ERC Tenant Satisfaction Surveys and therefore not comparable with LGBF benchmarking data

Key trends

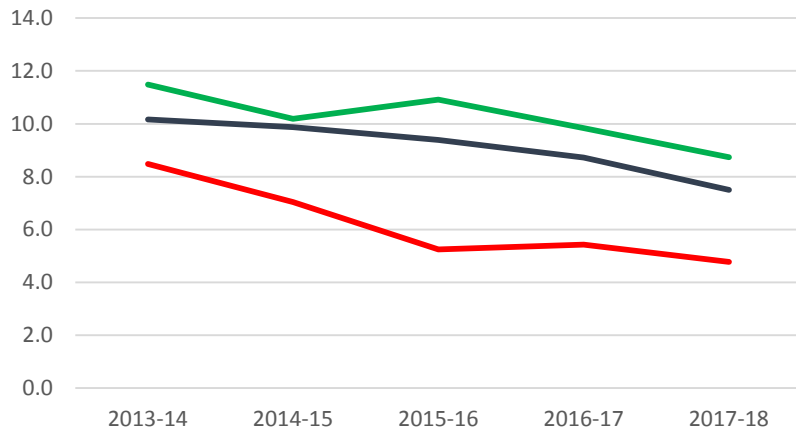
Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year



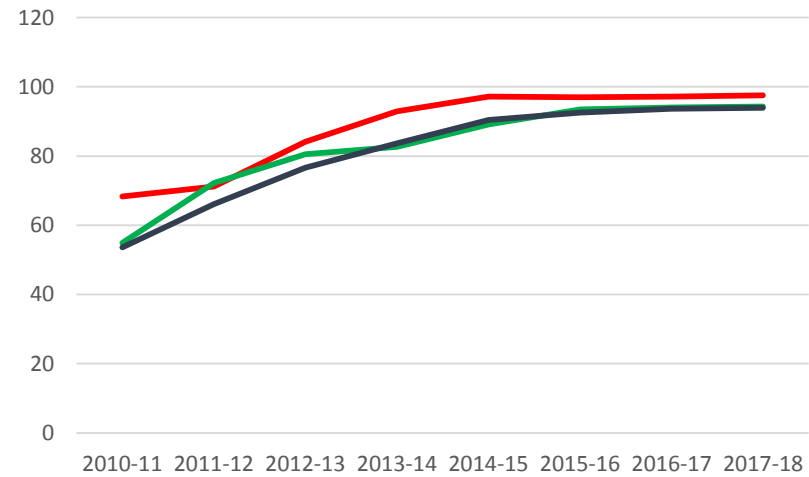
Percentage of rent due in the year that was lost due to voids



Average time (weeks) taken to complete non-emergency repairs



Percentage of dwellings meeting SHQS



National Overview

Nationally, councils continue to manage their housing stock well with rent voids reducing from 1.3% in 2010/11 to 0.9% in 2017/18. Average repair times saw a reduction of 26.2% over this period too. Significant improvements in terms of housing and energy efficiency standards was also seen. The growth in tenants' arrears between 2013/14 and 2017/18 reveals evidence of the increasing financial challenges facing both housing, residents and councils alike.

Strategic Policy Intention?

Our long term vision continues to be the best Scottish council in delivering Housing and Housing related services to all of our customers. We will improve the lives of our residents through the provision of affordable, suitable housing and related services that are customer focused, of high quality and provide good value. Our key focus is on reviewing our systems, processes and structures to ensure our services are digitally modern, responsive to customers' needs and designed for the future.

Council Performance

Housing Services performance remains on track for continuing compliance with the Scottish Housing Quality Standard, improvement seen in reducing the percentage of properties where works have not been undertaken due to financial viability or owner consent – (+0.35% achieving standard on 2016/17 figures). Our performance in relation to delivering non-emergency repairs remains strong in comparison to peers and other landlords, with a continuing reduction in days to complete such repairs. Rent arrears as a percentage of rent due from tenants has continued to reduce, placing us into quartile 1 performance, highlighting significant improvement on previous years. Nevertheless we anticipate a tougher climate for the continuing reduction of rent arrears with the full roll out of Universal Credit.

What the Council is doing to improve services

We have focused resources towards targeting and preventing rent arrears occurring, and offering specialist advice to tenants whose financial situation presents a challenge to the ongoing sustainment of their tenancy through our advice and support staff. An ongoing increase in full property surveys allows us to improve our understanding of, and target works towards, continued property compliance with SHQS and energy efficiency standards; including the Energy Efficiency Standard for Social Housing (EESH) which must be met in all of our properties by 2020.

Road Condition

Indicator type	Full name	2015/16 value	2016/17 value	2017/18 value	17/18 Scot Av. (ERC difference)	2015/16 quartile	2016/17 quartile	2017/18 quartile	2015/16 rank	2016/17 rank	2017/18 rank
Delivery Outcome	Percentage of class A roads that should be considered for maintenance treatment ¹²	18.8%	16.3%	17.01%	30.16% (-13.15)	1	1	1	2	1	2
	Percentage of class B roads that should be considered for maintenance treatment ¹²	31.1%	30.2%	31.60%	35.90% (-4.3)	2	2	2	15	16	16
	Percentage of class C roads that should be considered for maintenance treatment ¹²	31.7%	32.8%	34.47%	36.16% (-1.69)	2	3	3	15	17	17
	Percentage of unclassified roads that should be considered for maintenance treatment ¹²	44.7%	44.8%	41.34%	38.99% (+2.35)	3	4	3	24	25	22
	<i>The overall percentage of the road network that should be considered for maintenance treatment.</i>	39.2%	39.2%	37.4%	**						
Efficiency Outcome	Road cost per kilometer	£14,769	£16,776	£19,633	£10,547 (+£9,086)	4	4	4	26	25	28
Customer Outcome	<i>Citizens' Panel - Maintenance of roads – percentage rating this as good or very good</i>	29%	24%	21%	*						

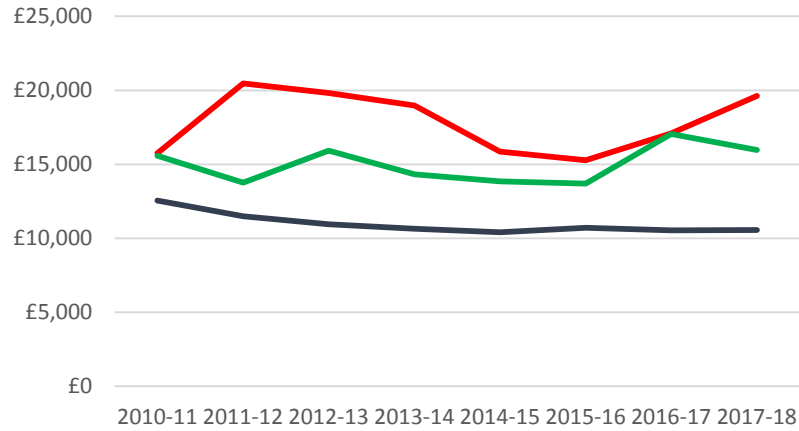
¹² Data relates to 2014-16, 2015-17, 2016-18

* These data represent the latest East Renfrewshire Council's Citizens' Panel satisfaction measures and are not comparable with LGBF benchmarking data. (Data has been provided to add additional context).

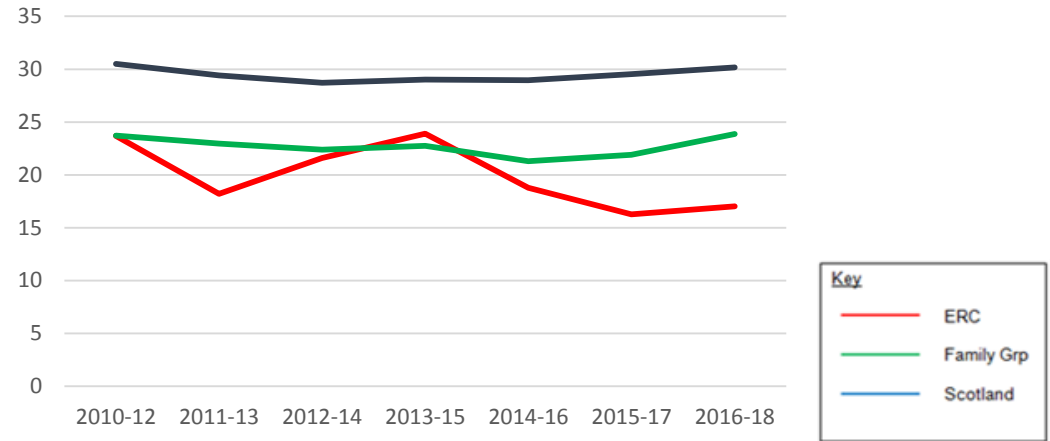
** This measure is not part of the LGBF data set and therefore not comparable for benchmarking purposes

Key trends

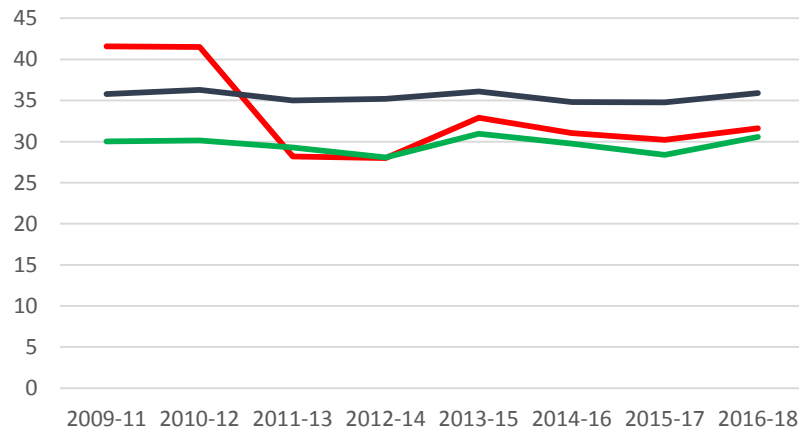
Cost of maintenance per kilometre of roads



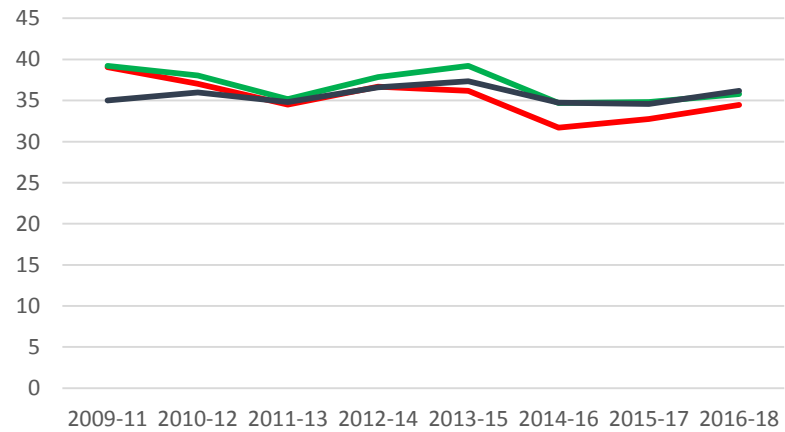
Percentage of A class roads that should be considered for maintenance treatment



Percentage of B class roads that should be considered for maintenance treatment



Percentage of C class roads that should be considered for maintenance treatment



National Overview

Across Scotland roads expenditure remains largely unchanged for 2017/18 period, compared to last year. The national spend however has reduced overall by 16% since 2010/11. There was an increase in expenditure in the past twelve months (winter maintenance) which was largely countered by a reduction in capital. Since the base year, revenue expenditure has reduced by 32%, while capital has increased by 12%. The conditions of class A, B and C roads across Scotland deteriorated during 2017/18.

Strategic Policy Intention

Our aim is to provide a road network that is maintained in a safe and serviceable condition and to ensure that investments are targeted at the right place, using the correct type of treatment. When identifying treatment priorities we take into consideration the condition, level of use, ongoing maintenance costs and spread of investment across East Renfrewshire. (This contributes to the Council's strategic outcomes ensuring that East Renfrewshire is a thriving, attractive and sustainable place for residents, that businesses grow and that residents are safe).

Council Performance

There has been a slight increase in the percentage of class A, B and C class roads that should be considered for maintenance treatment but a decrease in the percentage of unclassified roads that should be considered for maintenance resulting in a very slight decrease in the percentage of our overall network that should be considered for maintenance. The cost of roads maintenance in East Renfrewshire increased in 2017/18 due to the additional £1.6m invested that year, this spend was concentrated on our C and Unclassified roads. (Significant variation exists between maintenance costs across all Councils in terms of rurality, with significantly higher costs in urban areas).

What the Council is doing to improve services

We invested an additional £1.6m in improving local roads and footpaths in 2017/18 in response to low levels of public satisfaction highlighted by our Citizens' Panel Survey. We also held participatory budgeting exercises in our communities with over 1200 residents in a voting exercise to apportion £600k of roads revenue budget. We continually work to strengthen the link between our Roads Asset Management Plan and the efficient use of resources for roads maintenance. We continue to use the assessment of roads and footways resurfacing requests as an integral part of prioritising our maintenance programme. Improving infrastructure for walking and cycling is a key priority and every year the Council implements a programme of prioritised improvements to make it easier for residents to walk or cycle. The scope and scale of infrastructure improvements is reliant on funding from the Scottish Government and success of applications to external funding sources.

Waste and recycling

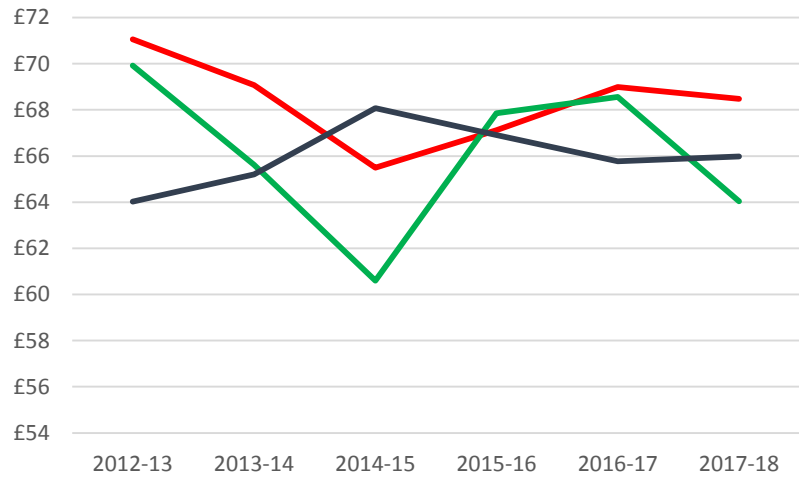
Indicator type	Full name	2015/16 value	2016/17 value	2017/18 value	17/18 Scot Av. (ERC difference)	2014/15 quartile	2015/16 quartile	2017/18 quartile	2015/16 rank	2016/17 rank	2017/18 rank
Delivery Outcome	The percentage of total household waste that is recycled	56.4%	60.8%	67.15%	45.6 % (+21.55)	1	1	1	3	1	1
Efficiency Outcome	Net cost of waste collection per premises	£64.44	£67.71	£68.48	£65.98 (+£2.50)	3	3	3	20	23	22
	Net cost per waste disposal per premises	£90.33	£85.35	£81.38	£98.42 (-£17.04)	2	2	1	13	11	7
Customer Outcome	Percentage of adults satisfied with refuse collection ¹³	75.3%	74.3%	73%	78.67% (-5.67)	4	4	4	29	30	27
	<i>Citizens' Panel – Wheeled bin refuse collection % of service users rating service as very good/good</i>	75%	80%	83%	*						
	<i>Citizens' Panel – Recycling % of service users rating service as very good/good</i>	84%	91%	92%	*						

¹³ Data represents three year average for each period (e.g. 2017/18 = average for 2013/16, 2014/17 and 2015/18)

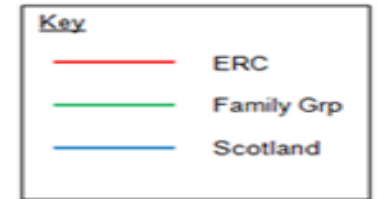
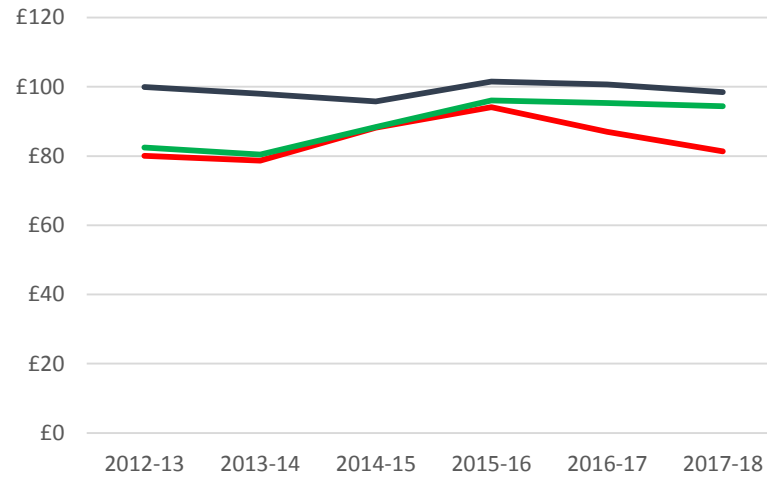
*These data represent the latest East Renfrewshire Council's Citizens' Panel satisfaction measures and are not comparable with LGBF benchmarking data. (Data has been provided to add additional context).

Key trends

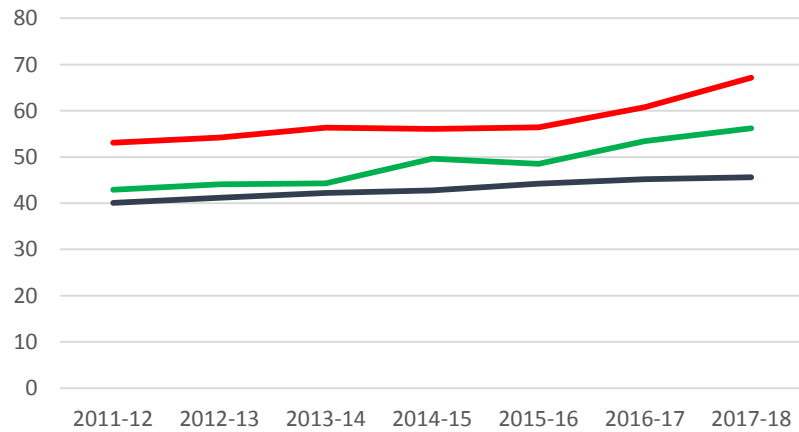
Net cost of Waste collection per premises



Net cost per Waste disposal per premises



The % of total household waste arising that is recycled



National Overview

Scottish average cost per premise for waste collection increased in real terms by 3.1% in 2017/18; while the number of premises increased by 3.9% during this period; total spend increased by 6.2%. The Scottish average net cost of waste disposal reduced by 1.5% during 2017/18 and there was an increase of 3.9% in the number of premises served. Recycling rates continued to improve across Scotland from 40.1% in 2010/11 to 45.6% in 2017/18; as efforts continue to achieve Scotland's Zero Waste target by 2020.

The work of the Waste and Recycling team makes a significant contribution to achieving our outcome to ensure East Renfrewshire is environmentally sustainable.

Strategic Policy Intention

The Waste and Recycling team provide collections of general waste, food and garden waste and recycling. Our collections operate on a three weekly cycle with the exception of food and garden waste which is collected weekly. The service operates 2 household waste recycling centres at Carlibar Road, Barrhead and Greenhags, Ayr Road, Newton Mearns. In addition, we offer eighteen recycling centres for residents to bring additional recycling. We operate a commercial waste uplift service to around 300 customers and also operate a bulk uplift service for residents. The Waste and Recycling Section provide collections to approximately 38,000 households handling tonnages in excess of 33,000 per annum.

Along with the majority of Local Authorities in Scotland, East Renfrewshire Council has committed to implementing the Household Waste Recycling Charter which provides guidance on how much capacity should be given for each material stream and creates a commonality of operational policies such as additional bins, assisted collections and excess waste.

The Waste and Recycling Team are also required to meet recycling targets set by the Scottish Government. The current target is 60% of household waste recycled by 2020. East Renfrewshire Council met this target with 60.8% in 2016 which is the highest percentage of waste recycled by any Local Authority in Scotland to date. In 2017, the Council exceeded the Scottish Government target and improved on 2016 performance by achieving recycling levels of 67.15%, which is over 20% above the Scottish Council average.

Council performance

East Renfrewshire Council currently has the highest recycling rate of all 32 Local Authorities in Scotland with 67.15% of waste recycled in 2017. 2018 figures will be verified and confirmed by SEPA towards the end of 2019.

As reported previously, Recycling Markets are constantly changing which can have major cost implications when trying to find recycling re-processors. It is likely that the Council face future challenges around the matter of diminishing processing capacity for recyclates at both home and abroad. This is both a national and international problem. It is well publicised that markets will be put under pressure to deal with an overload of material. This has inevitably led to an increase in costs and in some instances recycling materials have become a cost. Our teams will continue to explore viable solutions for our residents' waste material, however market forces may impact future costs.

The percentage of total household waste that is recycled: There has been a continual positive trend in increases in recycling rates over the last 3 years. Figures externally verified by SEPA have demonstrated that ERC has far exceeded the Scottish Governments target of 60% by 2020 and the 2017/18 figure is 21.55% higher than the national average. The reason for this increase is due to the reduction in general waste collection and increase in recycling collection.

Net cost of waste collection per premises: we operate a year round food and garden waste service whereas some other councils only offer a fortnightly collection of this material, which in turn has an impact on the collection cost per premise. Additionally, some councils only offer 1 bin for recycling collections which means they can provide the service at a reduced cost but this has an impact on the quality of materials being collected and in turn affects the income received for sale of the recyclable materials.

Net cost per waste disposal per premises: We have seen a marked reduction in the net cost of waste disposal per premises showing reductions from across the last three years since the new bin service was introduced across the Council area. This is mainly to do with the reduction in the amount of waste being disposed of via landfill and the associated costs with this versus an increase in the levels of recycling waste disposal which has been at a reduced cost. As mentioned above the benefit of cost reduction in the area of recycling may not continue given external market forces.

Percentage of adults satisfied with refuse collection: Many residents were unsatisfied with the previous box and bag recycling collection which was changed in October 2016 to a wheelie bin system of collection. We have seen an increase in satisfaction rate in the 2017/18 Citizens' Panel with 92% of residents rating the service as very good/good.

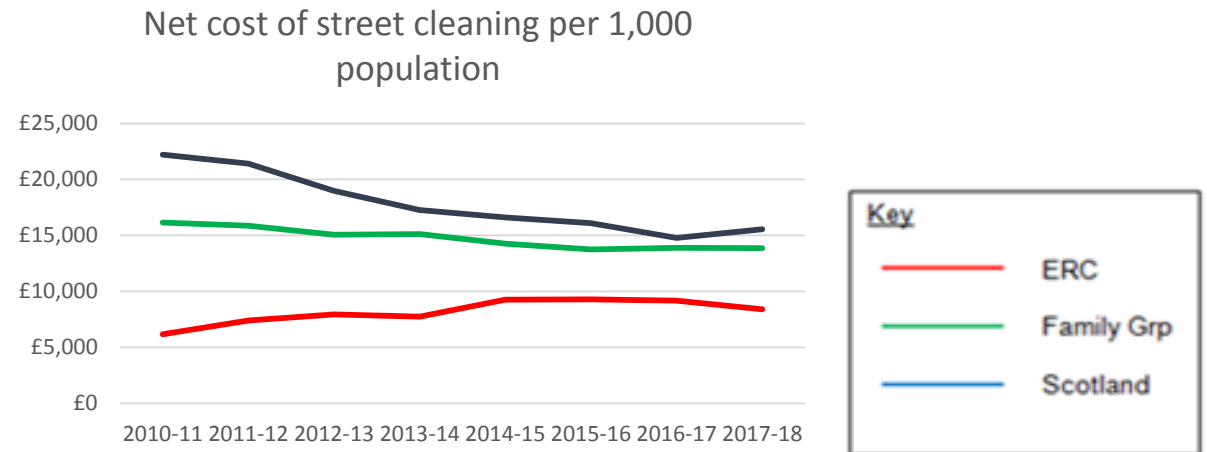
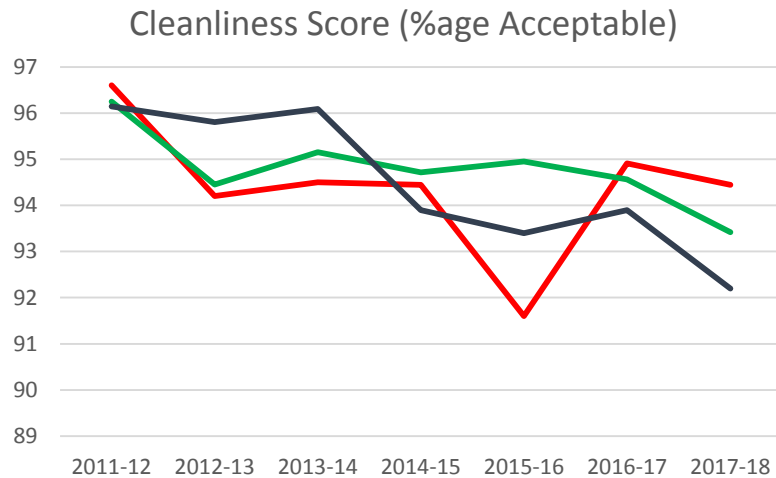
What the Council is doing to improve services

The Environment Change programme is focused on the delivery of a modern and efficient delivery of front-line services for our residents. A strategic, cost effective solution has been sought to the matter of residual waste which is subject to a Landfill Ban on 1 January 2021. The service continues to seek cost effective solutions to the matters linked to the market for recyclates. We have achieved a solution to the Landfill Ban and are working with partners to deliver this.

Cleanliness

Indicator type	Full name	2015/16 value	2016/17 value	2017/18 value	17/18 Scot Av. (ERC difference)	2015/16 quartile	2016/17 quartile	201718 quartile	2015/16 rank	2016/17 rank	2017/18 rank
Delivery Outcome	Street cleanliness score – % areas assessed as clean	91.6%	94.9%	94.44%	92.2% (+2.24)	4	2	2	25	14	11
Efficiency Outcome	Cost of street cleaning per 1,000 population	£8,909	£8,997	£8,390	£15,551 (-£7,161)	1	1	1	5	5	5
Customer Outcome	Percentage of adults satisfied with street cleaning ¹⁴	72.0%	72.3%	74.67%	69.67% (-5)	3	3	2	24	20	9
	Citizens' Panel - Street cleaning/ litter control % rating this as good or very good	58%	54%	52%	*						

Key trends



¹⁴ Data represents three year average for each period (e.g. 2015/18 = average for 2013/16, 2014/17 and 2015/18)

* These data represent the latest East Renfrewshire Council's Citizens' Panel satisfaction measures and are not comparable with LGBF benchmarking data. (Data has been provided to add additional context).

National Overview

The cleanliness of Scotland's streets remains a priority for councils both in terms of improving the appearance of our streetscapes but also in terms of environmental improvements in the quality of peoples' lives. The revised Code of Practice on Litter and Refuse (Scotland) came into force in April 2018 and may affect both costs and standards in the future. Nationally across Scotland, street cleaning remains largely unchanged in 2017/18 however levels of customer satisfaction have reduced. The national average is 69.67% in 2017/18.

Strategic Policy Intention

The street cleaning team provides street sweeping services, removal of waste and recycling bins from litter bins, litter picking, fly-tipping clearances and graffiti removal. The service adopts a very proactive role, providing education on litter issues and makes use of community engagement opportunities; such as community groups, schools and library 'surgeries' to discuss street cleansing and other issues with residents. The street cleaning team provides street sweeping services to every street in East Renfrewshire and empties approximately 500 litter bins per week.

The service is governed by the code of practice (Local Environment Audit Management System – LEAMS) which all Scottish Councils have to adhere to. This audit is carried out four times per year with a verification audit carried out by Keep Scotland Beautiful. The work of the team contributes to local outcomes to ensure that East Renfrewshire is an attractive place to live with a good physical environment.

Council performance

We continue to have some of the lowest costs in the country for street cleaning and remain in the top quartile for the cost of street cleaning across all Council's.

Our street cleanliness score sits above the national average at 94.44% of sites receiving an A or B score rating, compared with the national figure of 92.2%. There are issues around the method utilised to undertake these assessments and previously Zero Waste Scotland and Keep Scotland Beautiful have acknowledged that there are issues with this measure and are working to develop a new benchmarking process for cleanliness. The Scottish Government has revised and re-issued its Code of Practice on Litter and Refuse (CoPLaR) and this will result in further measures, monitoring and responsibilities placed on Council's to maintain high standards of street cleanliness.

Street cleanliness score – % areas assessed as clean: We have allocated resources to well-known litter hot spots in order to try and improve our Grade C scores, this in turn increases our street cleanliness score. We have worked closely with community groups and schools to try and highlight the problems associated with litter which we believe has also had a positive impact on our scores.

Cost of street cleaning per 1,000 population: The national average for street cleaning in 2017/18 is £15,551 which is significantly higher than East Renfrewshire Council's cost of £8,390. The reason for the difference is the service puts a greater emphasis on mechanical sweeping rather than manual litter picking etc.

Percentage of adults satisfied with street cleaning: Results for 2017/18 show that 52% of Citizens' Panel members rate the service as good/very good.

What the Council is doing to improve services

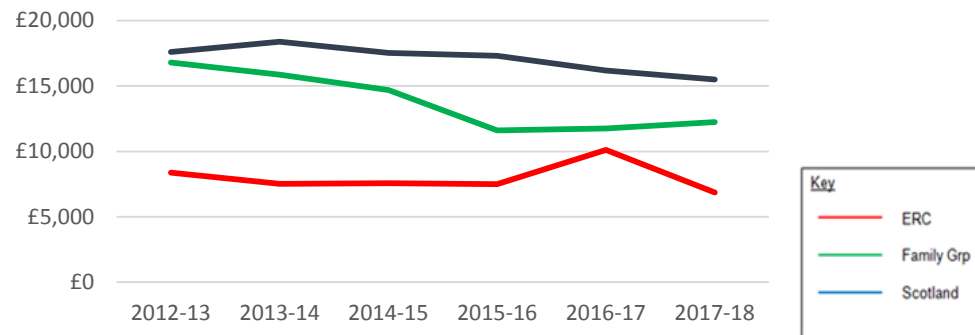
We consistently review how we operate and manage our street cleaning services to improve the public's perception of our Council areas. A new more efficient and effective street cleaning fleet has recently been purchased and will assist in the improvement of standards across the area. Deployment of digital technology and closer analysis of complaints data will assist the service in targeting street cleaning work.

Trading standards and environmental health

Indicator type	Full name	2015/16 value	2016/17 value	2017/18 value	17/18 Scot Av. (ERC difference)	2015/16 quartile	2016/17 quartile	2017/18 quartile	2015/16 rank	2016/17 rank	2017/18 rank
Efficiency Outcome	Cost of environmental health per 1,000 population	£7,198	£9,924	£6,849	£15,496 (-£8,647)	1	1	1	1	4	1
	Cost of trading standards, money advice and citizens' advice per 1,000 population	£7,865	£7,025	£8,316	£5,890 (+£2,426)	4	3	3	28	22	23

Key Trends

Cost of environmental health per 1,000 population



National Overview

Trading Standards costs have been standardised within the framework to include Trading Standards, Money Advice and Citizens Advice. Since 2012/13 the cost of these services, per 1,000 population, while volatile, increased overall by 6.2% and includes a 5.2% increase in the past 12 months. Trading Standards services nationally are seeing increasing demands for service in terms of reactive complaints and business support, (e.g. export certificates). It is anticipated that this workload is likely to increase, in part, as a result of Brexit. Across the same period there was an 11.9% reduction in the cost of Environmental Health services per 1,000 population.

Strategic Policy Intention

The Environmental Health service ensures the food bought from our shops and restaurants is safe and that retailers comply with appropriate legislation. The Service is responsible for ensuring that public health standards are met through the inspection of private water supplies, assisting with the improvement of housing below tolerable standards and investigating any outbreaks of infectious diseases. Environmental Health has a number of enforcement powers including submission of reports to the Procurator Fiscal.

The Trading Standards Service has evolved to combine Prevention with an intelligence led enforcement strategy; this ensures that all stakeholders (residents, businesses and third parties) can pursue economic activities within East Renfrewshire Council, secure in the knowledge of a safe, secure, open and transparent trading environment.

The strategic aim for the Money Advice and Rights Team (MART) is to provide a free, confidential, tailored money advice service to residents across East Renfrewshire. Citizens Advice Bureau (CAB) also receives funding from the council to provide a money advice service. Clients can access advice on managing their debt, improving their financial wellbeing and budgeting support. There is a partnership working approach taken between the council and other organisations to ensure a smooth process for East Renfrewshire residents who may require access to money advice services.

Council performance

The cost of trading standards, money advice and citizens' advice increased in 2017/18 from £7,025 in 2016/17 to £8,316; leading to a fall in rank of one place from 22 to 23, placing us in the third quartile. Trading standards are noted for productivity in its inspections and interventions ensuring non-compliant businesses are brought back into compliance within 30 days. Our scam prevention strategy is multi-award winning and feedback from residents shows that our 'confidence at home packages' contribute to vulnerable residents' ability to live independently and prevents loss to 'scams'.

2017/18 costs for environmental services decreased from £9,924 in 2016/17 to £6,849. This is well below the Scottish average cost of £15,496 for the period and moves us up 3 places in rank from 4 to 1.

What the Council is doing to improve services

The Council continues to ensure that it participates in Government led discussions around any changes to legislation and practice. The Council has agreed to trial changes to food inspection procedures on behalf of Food Standards Scotland. Other procedural changes across Trading Standards and Environmental Health are implemented as required. Trading Standards collaborate with the third sector agencies to increase awareness about scams and home safety.

5. Older people and people with long term conditions in East Renfrewshire are valued; their voices are heard and they are supported to enjoy full and positive lives.

Adult Social Care

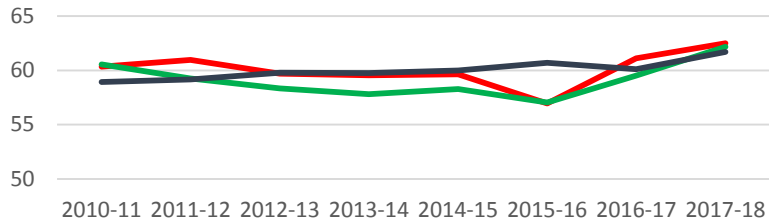
Indicator type	Full name	2015/16 value	2016/17 value	2017/18 value	17/18Scot Av. (ERC difference)	2015/16 quartile	2016/17 quartile	2017/18 quartile	2015/16 rank	2016/17 rank	2017/18 rank
Delivery Outcome	Percentage of people 65 and over with long-term care needs receiving personal care at home	59.96%	61.12%	62.49%	61.72% (+0.77)	4	3	3	25	20	20
	Self-Directed Support (SDS) spend on adults 18+ as a % of total social work spend on adults 18+	5.76%	6.63%	7.52%	6.74% (+0.78)	1	1	1	4	6	5
Efficiency Outcome	Older persons (Over 65) home care costs per hour	£26.38	£23.13	£22.69	£23.76 (-£1.07)	3	2	2	23	13	13
	The Net Cost of Residential Care Services per Older Adult (+65) per Week	£340	£242	£219	£386 (-£167)	1	1	1	6	4	2
Customer Outcome	Percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life	81.69%	n/a	76.46%	79.97% (-3.51)	3	n/a	4	24	n/a	26
	Percentage of adults receiving any care or support who rate it as excellent or good.	83.87%	n/a	77.27%	80.18% (-2.91)	2	n/a	3	13	n/a	26
	Citizens' Panel – Homecare services % of service users rating service as very good/good ¹⁵	78%	91%	76%	*						
	Citizens' Panel - Health and social care for adults % of service users rating service as very good/good	77%	76%	81%	*						

¹⁵ These data are based on a low number of service users' responses and should be treated with caution. (For example; homecare services data for 2018, based on 74 respondents).

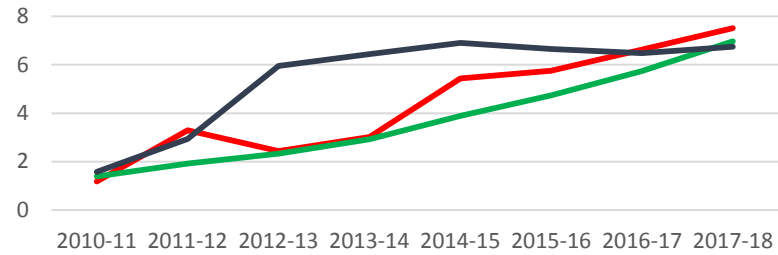
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Key trends

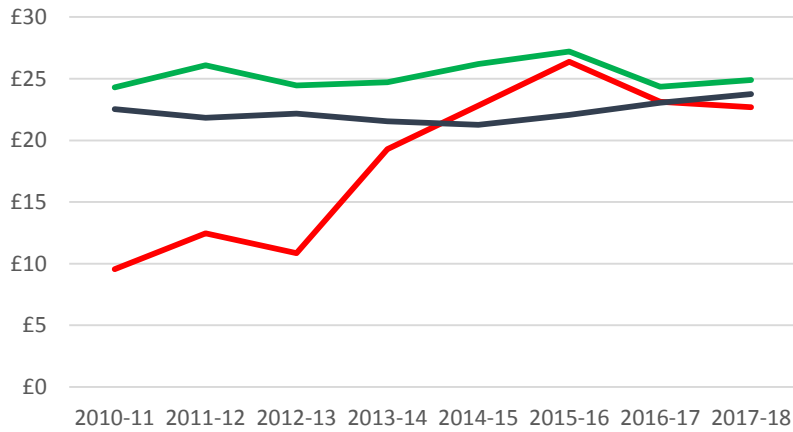
% of people aged 65 and over with long-term care needs who receiving personal care at home



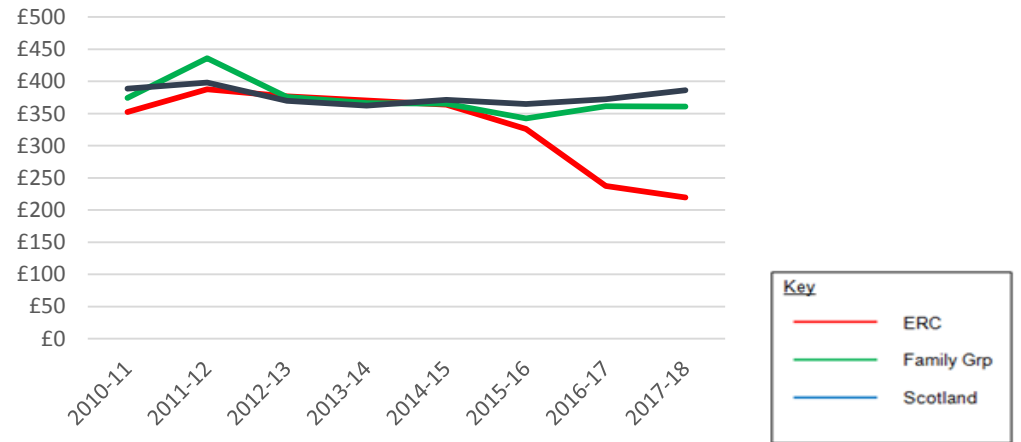
Self Directed Support (Direct Payments + Managed Personalised Budgets) spend on adults 18+ as a % of total social work spend on adults 18+



Older Persons (Over65) Home Care Costs per Hour



Older persons (over 65's) Residential Care Costs per week per resident



Key

- ERC
- Family Grp
- Scotland

National overview

In Scotland, home care costs have risen by 3% in the past twelve months though there has been no growth in the number of hours delivered, however it has to be noted that, nationally the living wage factors into the increasing cost trend. Residential care costs for older people have also increased by 1.9%. 2017/18 data demonstrates an increase in expenditure on residential care of 1.2%; while the number of residents in Scotland has reduced by 0.6%. There has been a slow but continued growth in the balance of older people with long term care needs being cared for in the community, nationally, up from 60% to 61.7%. It is important to note that there has been a year on year reduction in satisfaction measures for care services for older people, reducing from 84% to 80% across excellent/good ratings, whilst those agreeing that services have had an impact in improving/maintaining their quality of life fell from 85% to 80%. There has been continued growth in the percentage of total social work spend allocated via self-directed support options but it still sits at less than 7%.

Health & Social Care Partnership's Strategic Policy Intention

Our strategic policy intention is set out in our most recent Health and Social Care Strategic Plan 2018-21 which is shaped by the National Health and Wellbeing Outcomes and Community Planning commitments. The new plan sets out seven clear strategic priorities for 2018- 2021, three of which link directly to the areas of activity highlighted in the LGBF benchmarking indicators:

- Working together with people to maintain their independence at home and in their local community.
- Working together with our colleagues in primary and acute care to care for people to reduce unplanned admissions to hospital.
- Working together with people who care for someone ensuring they are able to exercise choice and control in relation to their caring activities.

Increasing choice and control and developing self-directed support remains a key focus of HSCP activity. The HSCP already benchmarks well in terms of self-directed support; with 2017/18 spend of 7.52% above the Scottish average spend of 6.74%.

Health & Social Care Partnership's Performance

In relation to the provision of long term care for older people we welcome the revision of the LGBF indicator to include all people over 65 in receipt of homecare. The LGBF data for the last three years shows a stable increase in the proportion of older people receiving care at home compared with residential and long-term hospital care. This is in part due to more accurate local recording of homecare provision. Prior to 2016/17 our submission understated the level of homecare provision. Since 2016/17 our data captures all our care at home activity (for both in-house and commissioned services) including care at home delivered in two sheltered housing complexes by the housing provider; home care provided by the in-house care at home service to people on discharge from hospital; and re-ablement and telecare responder visits

We support the expansion of choice and control by encouraging the uptake of self-directed support (SDS) options. The LGBF shows stable growth in the proportion of spend through SDS Options 1 and 2. We perform above the national average (despite Glasgow being a significant 'outlier') and our ranking position has improved from the previous year (to 5th). Our approach to self-directed support is developing and we will introduce a new individual budget calculator for the allocation of resources through SDS. This will make our model simpler and more transparent, potentially removing barriers to uptake.

The LGBF data shows that the cost of homecare provision for older people has reduced. This trend reflects more accurate reporting of homecare provision explained above. We remain concerned, however, that the current methodology overstates the cost of provision since it divides overall spending by the hours of care received by a service user (client hours) rather than the actual hours of delivery, accounting for multiple carers (staff hours).

Costs for residential care have also improved (decreasing) again this year and we are now ranked 2nd in Scotland for this indicator. However, we would reiterate this measure does not relate to the actual cost of delivering care. It is calculated by dividing the residential care home budget by the number of people in a care home funded or part funded by East Renfrewshire. The lower cost of care home places in East Renfrewshire reflects a higher number of self-funders in receipt of free personal/nursing care. This figure continues to rise in East Renfrewshire and the HSCP is concerned that an increase in the number of care home beds locally as new providers open up new facilities drives an increase in self-funding clients.

We perform less well on the customer perception measures included in the LGBF. Higher levels of satisfaction are shown in the responses to our local Citizens' Panel survey.

What the HSCP is doing to improve services

The HSCP is implementing its 'Fit for the Future' improvement programme. One element of the redesign is an emphasis on re-designing services to better support people who are extremely frail and/or approaching end of life. This includes the planned development of Bonnyton House to offer recuperation and end of life care for people unable to be maintained at home but as an alternative to permanent residential care or hospital admission.

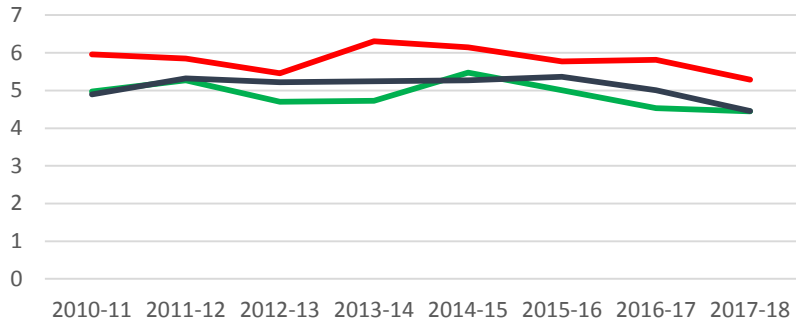
As well as developing our approach for fairer allocation of resources through SDS, we will establish greater 'choice' for East Renfrewshire residents by developing the local market for support provision. To support our focus on early intervention and prevention we are establishing an Initial Contact Team to provide fast access to information, advice and support. This preventative work will be supported by a programme of 'Talking Point' consultation events where people can come along and talk to a range of professionals, carer and community supports.

Organisational Outcomes – Customer, Efficiency and People
Corporate Costs and Processes

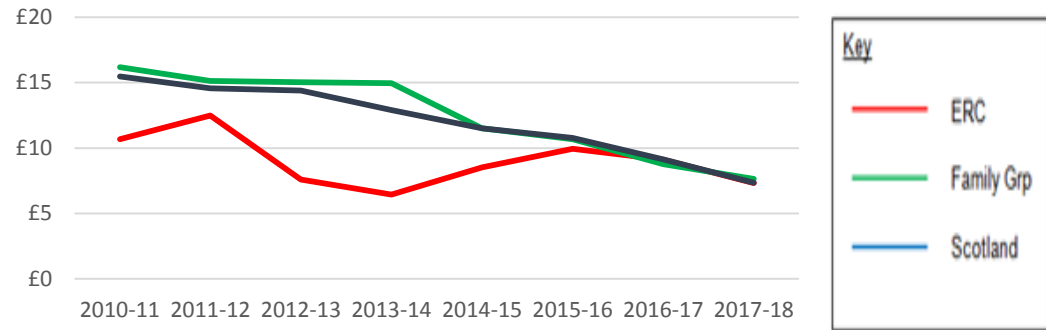
Indicator type	Full name	2015/16 value	2016/17 value	2017/18 value	17/18 Scot Av. (ERC difference)	2015/16 quartile	2016/17 quartile	2017/18 quartile	2015/16 rank	2016/17 rank	2017/18 rank
Efficiency Outcome	Support services as a percentage of total gross expenditure	5.77%	5.82%	5.28%	4.45% (-18.65%)	3	4	4	20	25	26
	The cost per dwelling of collecting Council Tax	£9.54	£8.95	£7.32	£7.35 (+£0.4%)	2	3	2	14	17	13
	Percentage of income due from Council Tax received by the end of the year	97.64%	97.76%	97.76%	96% (+1.83%)	1	1	1	5	4	5
	Percentage of invoices sampled that were paid within 30 days	n/a	71.00%	83.28%	93.19% (-10.06%)	n/a	4	4	n/a	32	29

Key trends

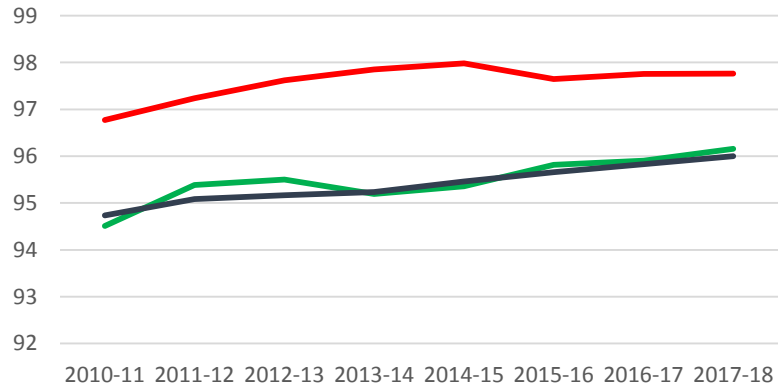
Support services as a % of Total Gross expenditure



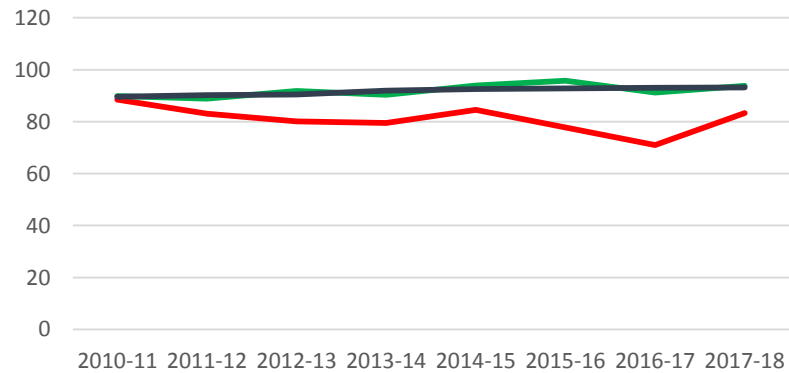
The cost per dwelling of collecting Council Tax



Percentage of income due from Council Tax received by the end of the year



Percentage of invoices sampled that were paid within 30 days



National Overview

Council corporate and support costs continue to account for only 4.5% of total gross revenue spend for local government across Scotland, a reduction of 0.5 percentage points since 2016/17. There has been a further 11% reduction in expenditure on support services in the last twelve months and an overall reduction of 23% since 2010. Council tax collection levels in 2017/18 remained at the levels experienced in 2016/17. Council tax reforms (changes to banding ratios) were introduced in 2017/18 and there was an end to the national Council tax freeze. Invoice processing across Councils in 2017/18 ranged from 78% to 97.1%

Strategic Policy Intention

To provide efficient and effective support services, to properly and adequately resource the democratic governance of the Council and the area.

Council Performance

The proportion of spending on support services declined in 2017/18 from 5.82% to 5.28%. Support service costs will continue to be affected as we look to modernise and streamline core business functions, such as invoice payments. The Council continues to make necessary investments to modernise its IT infrastructure to make sure that spending on support services is set at the appropriate level.

We continue to perform well in relation to Council Tax collection with the collection rate in 2017/18 equalling that of 2016/17. It should be noted that the net billed figure increased significantly from 2016/17 to 2017/18 (from £43.2m to £49.2m) so although the collection percentage is static, considerable additional income has been collected. Collection levels are above the Scottish Average, maintaining our position in the top quartile. The cost per dwelling of Council Tax collection has reduced from 2016/17 levels, and is just under the Scottish average. We have moved rank from 17 to 13 and up to 2nd quartile for this indicator. Participation in the LGBF Family Group has indicated that there is some variation in the way this indicator is calculated across local authorities. As above, there is however a likelihood that these costs will temporarily increase in the next two years as we seek to modernise and improve Council Tax and Benefits processes reflecting costs associated with implementing a new ICT system.

Invoice payments performance has improved by 12.28% from 2016/17 with 83.28% of invoices paid within 30 days in 2017/18. The Council has improved its national ranking by three places over the year, from 17 to 14. Significant work was undertaken to improve the accuracy of invoice processing to mitigate against potential financial risk. Auditors acknowledge the good progress made over the last year to address and respond to audit recommendations. Substantial work has been undertaken to improve error rates in processing and to ensure that duplicate payments are avoided. Pre-payment error rates are now better than industry standards and there is a new compliance and checking regime to ensure that higher value payments are subject to a new pre-payment process and all changes to bank or supplier details are also subject to double-checks. A Managers' report which includes measures is run on a weekly basis and used to take remedial action where required. Given the historical issues with the council's invoice payments, significant progress has been made in the last year there remain concerns about this national performance measure as an accurate like for like comparison with prior years or other councils. The council's Internal Auditors have taken a

particularly stringent approach towards this PI; we know from our network that other councils are not subject to such rigorous scrutiny on this measure. Audit work concluded in October 2018 advised that the 2017/18 PI data should be subject to a revised method of calculation. A revised calculation was required for any invoices that had not been scanned into the system within 21 days of the invoice date. Performance for invoices out with this twenty one day timeframe had to be calculated based on the invoice date + 2 days. Service managers have now ensured that this methodology is carried forward into calculations for 2018/19, but being well through the financial year by the time of the audit recommendations, this may also have an effect on performance for 2018/19. The focus for the remainder of the year and beyond will be to continue to improve processing performance, but with a methodology as rigorous as this, it is unlikely that our comparative PI performance against other councils will be able to improve much beyond quartile 4 or 3 at best. Despite this, the service is keen to continue to work collaboratively with audit colleagues to focus on the important issue of minimising risk and error in the invoice payments process and we believe that we have made significant strides in this area over the last year. Future audit work on the PI will also take place earlier in 2019 to allow any required action to be taken earlier in the financial year.

What the Council is doing to improve services

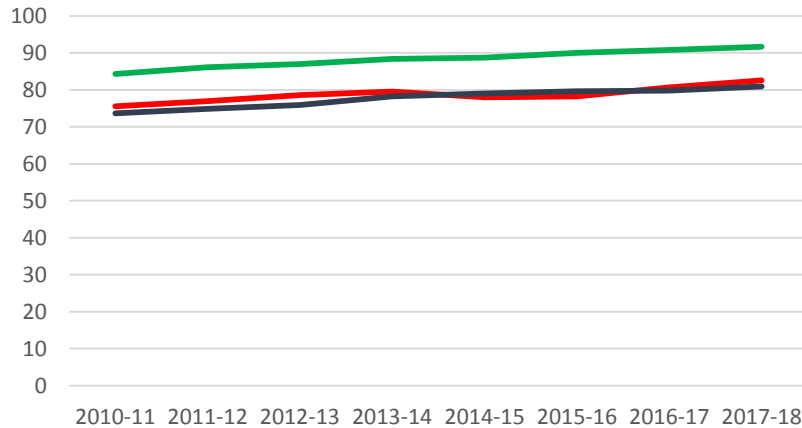
The Council Tax team continues to perform well seeing a significant increase in the value of cash collected in 2017/18 and a drop in the cost of collection. We are keen to improve customer journeys, processing times and the digitisation of our end to end processes. In light of this we will be going to market in 2019 to replace the Council Tax and Benefits ICT system and will also be part of the Council's Core Systems programme which will continue the modernisation of our invoice payments process. Joint working with Sheriff Officers continues to be successful in securing recovery of larger debts.

Corporate Assets

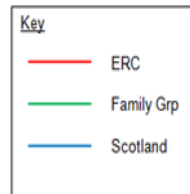
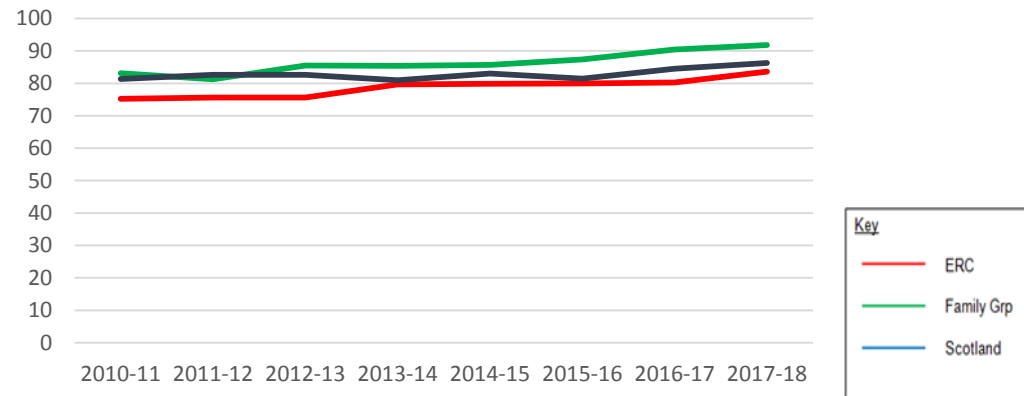
Indicator type	Full name	2015/16 value	2016/17 value	2017/18 value	17/18 Scot Av. (ERC difference)	2015/16 quartile	2016/17 quartile	2017/18 quartile	2015/16 rank	2016/17 rank	2017/18 rank
Efficiency Outcome	Proportion of operational buildings that are suitable for their current use	78.3%	80.7%	82.61%	80.96% (+1.65)	3	3	3	24	22	20
	Proportion of internal floor area of operational buildings in satisfactory condition	80.0%	80.3%	83.58%	86.31% (-2.73)	3	3	3	23	24	22

Key trends

Proportion of operational buildings that are suitable for their current use



Proportion of internal floor area of operational buildings in satisfactory condition



National Overview

2017/18 data shows significant improvement in the condition of councils' corporate assets across Scotland. Operational buildings suitable for their current use saw an improvement of 6.4 percentage points and the proportion of internal floor area of operational buildings in satisfactory condition also improved from 84.48% in 2016/17 to 86.31%.

Strategic Policy Intention

The importance of well-maintained property is highlighted as a major factor in contributing to the strategic outcome - East Renfrewshire is a thriving, attractive and sustainable place for residents and businesses to grow. Providing efficient buildings that are cost effective, user friendly and support new ways of working are also key to contributing to the Council's efficiency outcome.

Council Performance

Overall, property performance continued to improve in 2017/18. This is attributed to a successful programme of major maintenance, property rationalisation and introduction of new builds to replace life expired property. There continues to be a planned reduction in the number of operational properties resulting in a harder working, better maintained property portfolio. It should be noted that whilst property numbers are decreasing, gross internal area is increasing as replacement properties are larger and also come with higher servicing costs due to more complex building management systems and services.

There are now 115 operational properties. This consists of a total of 241,547 square metres (gross internal area) with 201,891 square metres of that recorded in satisfactory or good condition. This gives a ratio of 83.6% for ratio of floor area in satisfactory condition against a previous ratio of 80.3%. This measure reflects both improvements in property condition and consideration of detrimental changes with defects recorded against properties. Achieving a significant increase shows effective allocation of resources to keep properties open and supporting service delivery. These figures reflect the Council's commitment to improving property stock with the introduction of the replacement Barrhead High, Faith Schools Joint Campus, major upgrade to Crookfur Primary School and Auchenback Family Centre. Further improvement is anticipated with the addition of Maidenhill Primary and the Early Years Programme.

Positive performance has resulted from a combination of property rationalisation, targeted spend and replacement of life expired property. We still spend below the best practice figure of £23/m² with a current figure of £18/m². This results in some non-essential work being delayed or not undertaken to ensure all properties remain safe for building users and continue to support service delivery.

There has been an increase (from 80.7% to 83.3%) on the proportion of operational buildings that are suitable for their current use. The 'suitability' indicator is the ratio of properties with satisfactory suitability for current use over the total number of operational properties. Again this indicator is projected to rise next year once consideration of new property assets has been included.

What the Council is doing to improve services

The Council continues to explore opportunities for property colocation with community partners. This could potentially reduce running costs whilst allowing community access to services at one location. Liaison with community groups is enabling vacant properties to be brought into use again providing space for community activity and relieving the Council of revenue costs and maintenance liability. Further survey work and client/customer engagement will also target areas for improvement. Building user safety is of paramount importance, especially in light of tragic events such as Grenfell Tower, Liberton School as well as the construction failure at Oxfords Primary. As a result, Action Plans are in place for both maintaining to building compliance and following the recommendations of the Cole Report.

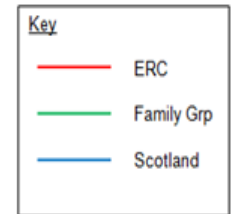
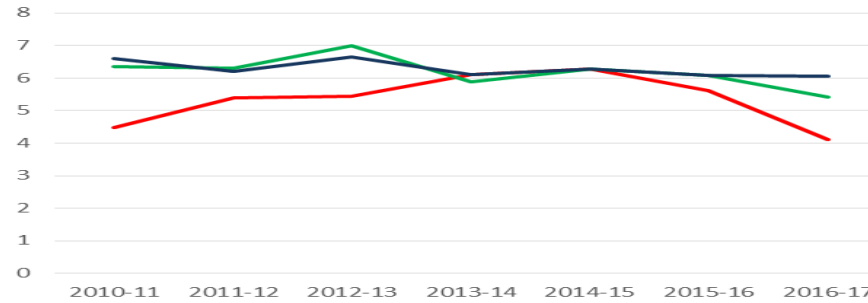
Employees

Indicator type	Full name	2015/16 value	2016/17 value	2017/18 value	17/18 Scot Av. (ERC difference)	2015/16 quartile	2016/17 quartile	2017/18 quartile	2015/16 rank	2016/17 rank	2017/18 rank
People Outcome	The percentage of the highest paid 5% of employees who are women	51.45%	52.27%	55.88%	54.60% (+1.28)	2	2	2	15	15	9
	Gender pay gap	9.28%	8.72%	7.77%	3.93% (+3.84)	4	4	4	29	29	28
	Sickness absence days per teacher	5.61	4.10	4.58	5.93 (-1.35)	1	1	1	7	1	3
	Sickness absence days per employee (local government employees)	11.85	11.54	10.52	11.41 (-0.89)	4	3	2	25	20	9

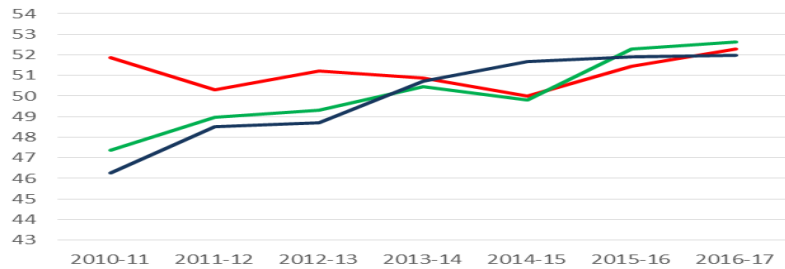
Key trends

56

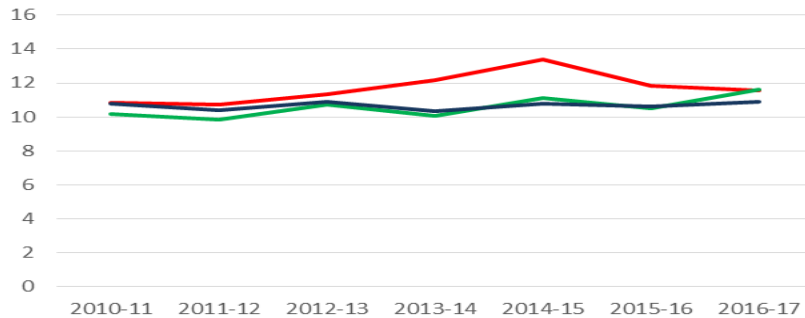
Sickness Absence Days per Teacher



The percentage of the highest paid 5% of employees who are women



Sickness Absence Days per Employee (non-teacher)



National Overview

Nationally, absence rates for teachers has reduced by 2.1% (from 6.1 days to 5.9 days) reducing by 10% since 2010/11. (Across Scotland, 2017/18 data shows that sickness absence is at the highest levels since 2010/11 whilst FTEs have reduced by 10.3%). However absence rates for other local government employees has increased from 10.9 days to 11.4 days which shows a 4.5% increase. Throughout 2017/18 there was a continued growth in the percentage of women in 5% highest paid now 54.6%; alongside the gender pay gap narrowing from 4.21 to 3.93.

Strategic Policy Intention

To reduce the number of sickness absence days within the Council and ensure that ERC continues to be a fair and equal employer.

Council Performance

Our commitment to equalities at the Council is reflected in our positive rate of high female salary earners. Gender pay gap data was introduced as a new indicator in 2015/16 and we continue to perform less favorably on this measure. The gender pay gap for East Renfrewshire is in the

fourth quartile and this is a metric which the council will continue to review. 75% percent of the council's employees are females and there continues to be a higher proportion of female to male employees in our lower grades.

Of these lower graded roles there is an occupational segregation with women clustered into what are stereotypically referred to as female occupations with 99% of catering roles, 97.1% of homecare roles, and 81.4% of cleaning roles undertaken by females. Men are clustered into stereotypical male occupations with 100% of refuse roles, 100% of road roles, and 96.7% of ground staff roles undertaken by men. Based on our local government employees, excluding teachers, the gender pay gap exists at the lowest end of our grades 1 to 4 (1 is the lowest grade) where 54.1% of the total female headcount sit within these grades compared to 31.73% of the total male headcount which is a gap of 22.28%.

Our performance on absence for both teachers and local government employees has improved as a result of targeted work. There has continued to be improvement for local government employees and although our ranking for teachers had dropped slightly from 1st to 3rd place, we remain in the top quartile for councils on this measure and remain below the Scottish average. There has been an improvement for non-teaching staff with our ranking increasing from 20th to 9th place placing us in the 2nd quartile, however we know that although we have shown a significant improvement, absence will remain as a key focus for the Council. Overall absence performance can be attributed to a number of factors including the continued increase of our average age profile and the fact that the council continues to provide a significant number of services which have a high level of manual tasks. Many other councils have outsourced these manual focused roles e.g. home care, cleaners etc. (where sickness absence levels tend to be higher), to arm's length organisations thus affecting a reduction to their absence levels overall.

What the Council is doing to improve services

Whilst our absence rates have improved, it will continue to be a focus with priority given to hot spot areas, mainly Facilities Management and Homecare. The additional resource in place over the last year has been used to coach and mentor managers on how best to tackle absence especially complex issues. We have a maximising attendance policy which is aimed at maximising attendance at work for all employees in a fair, consistent and timely way, and training on this policy is run throughout the year. In addition departments continue to monitor absence, to ensure managers undertake their duties in terms of return to work meetings and absence review meetings.

In terms of the gender pay gap, a large proportion of Homecare roles have been regraded in line with the council job evaluation scheme which has resulted in their grades increasing from 3 to 4. This increase in grade will subsequently impact salary which should have a positive impact on future gender pay gap reporting.

We continue to support the payment of the Scottish Local Government Living Wage as a supplement and this should also make some impact on the gap in the lower grades.

Other councils have outsourced their high volume low graded workers to other organisations, which means they do not include them in their gender pay gap calculations and therefore their results when compared to ours are significantly better. As a council we have not outsourced these roles, and we will continue to identify measures to address the gender pay gap issue.

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Information on the Local Government Benchmarking Framework (LGBF)

Background

1. The LGBF has been recorded and publically reported by all Scottish councils as a statutory requirement over the past five years. The current framework provides comparative analyses for 80 indicators at a council level (Note that two relate to museums and therefore, only 78 are relevant to the Council).

These are under service groupings:

- (a) Children's Services
- (b) Corporate Services and Assets
- (c) Adult Social Care
- (d) Culture and Leisure Services
- (e) Environmental Services
- (f) Housing Services
- (g) Economic Development

2. The Improvement Service (IS) has coordinated the collection and analysis of the indicator data for all 32 councils. This year's national report on the indicators was published on 12th February 2018 and is available on the IS website.¹ Some information contained in this national report has been included at Annex 1 to provide a national context for the local data. The national report includes a detailed explanation of data variances across Scotland and trends over time. The IS's public performance reporting tool *Mylocalcouncil* is accessible [here](#).

The Local Government Benchmarking Framework (LGBF)

Changes to the LGBF

3. The LGBF provides a set of indicators around cost, productivity and outcomes. The cost indicators have been developed using the best available cost information for councils from existing sources such as the Local Financial Returns (LFRs). A range of satisfaction measures have also been included from the Scottish Household Survey (SHS).

4. A report on East Renfrewshire's performance against the LGBF indicators for 2015/16 to 2016/17 was considered by Cabinet in April 2018. Since then, the national LGBF framework has been subject to review resulting in a number of changes to expand the framework coverage of Economic Development and Planning indicators with an appropriate mix of input, efficiency, output and outcome measures as well as the coverage of the main thematic priorities for local economic development, People, Place and Business. Namely:

- Total economic development revenue and capital spend per 1000 population.
- Immediately available employment land as a % of total land allocated for employment purposes in the local development plan.
- Town centre vacancy rates.
- Proportion of people earning less than the living wage
- Proportion of premises unable to access superfast broadband.

¹ <http://www.improvementservice.org.uk/benchmarking/>

There has been a change to Adult Social Care – Balance of Care Measure - % of people aged 65+ with intensive needs receiving care at home. This has been replaced with:

- % of 65+ receiving personal care at home.

A more meaningful measure of success in supporting those with intensive needs at home. It provides better capture of SDS expenditure.

Publication Timescales

5. Reporting on the LGBF has always been historical, looking back on the previous year's performance. This is largely because a number of the indicators are cost indicators which rely on LFR data which is not finalised and submitted to the Scottish Government for validation until around October each year. To bring forward the publication timescales an agreement was made between the IS and Directors of Finance to use unaudited data in this launch of the LGBF framework to ensure its earlier publication. Therefore cost information is subject to change in March 2019.²

6. Data for a number of Children's Services indicators has not yet been published. Data for Positive Destinations and Looked after Children is currently unavailable and will be included in the refresh of the framework in March 2019.

7. Much of this data has been publically reported at the East Renfrewshire level already (e.g. roads maintenance data) as part of the council's performance management arrangements, but not with the detailed comparison with other councils.

8. It has proven to be a complex and challenging task to gather and validate the data. The data was finalised by the IS in February but a number of data issues remain (see paragraph 11, below).

Family Group Work

9. The IS has been coordinating wider benchmarking activity across all Scottish councils and has also determined and allocated councils to 'family groups' for more relevant comparisons, analysis and sharing of best practice.

10. Family group benchmarking activity will cover all indicators within the framework. The Council is participating in these groups to compare performance and share best practice.

DATA ISSUES

11. The wide range of approaches to service delivery across Scotland's 32 councils has meant the collection and comparison of data has been challenging and further investigation is still required. Data issues include:

- (a) Varying data collection methods meaning indicators may not always be fully comparable e.g. LFR cost data.
- (b) Scottish Household Survey (SHS) data used for local satisfaction measures in the framework is less robust for smaller authorities like East Renfrewshire due to small sample sizes.

² Any other changes to the data following the launch of the framework will be incorporated into this refresh. Therefore data may be subject to change in March 2019.

- (c) Trend issues (comparing data from 2015/16 to 2017/18) - 'changes' can be due to natural annual fluctuations, better information gathering, organisational restructures, changes to how data is calculated etc.
- (d) Varying methodological techniques to analyse data (e.g. rounding to different decimal places which can affect ranking and quartile positions).

12. Within the Council, Citizens' Panel data is used as the key measurement of customer satisfaction with services. The data is more appropriate than SHS in that it reflects the local demographic profile and response numbers are higher. Citizens' Panel data has been included where relevant in the report at annex 1.

13. The LGBF indicators are only one means of recording and measuring the Council's performance. There are a number of these measures that are not particularly useful as indicators of progress on our performance, especially when considered in isolation. Nevertheless, they are nationally reported and we will use these indicators as appropriate to evaluate and continually improve our service delivery for our customers.

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EAST RENFREWSHIRE COUNCILCABINET14 March 2019Report by Head of Accountancy (Chief Financial Officer)ESTIMATED REVENUE BUDGET OUT-TURN 2018/19**PURPOSE**

1. To advise Cabinet of the estimated projected revenue out-turn for 2018/19. The report provides details of expected year end variances for each department at period 10 and is based on the financial position as at 04 January 2019.

RECOMMENDATION

2. It is recommended that:
 - members approve service virements and operational adjustments as set out in the notes to the tables on pages 14 to 28 and note the reported probable out-turn position.
 - management action is taken to remedy any forecast overspends.
 - all departments continue to closely monitor their probable outturn position and consolidate and maximise underspends wherever possible.

BUDGET MONITORING STATEMENTS

3. The attached budget monitoring statements provide information in respect of:-
 - Detailed variance analysis between budgeted and out-turn expenditure
 - Service virement and operational budget adjustments

BACKGROUND

4. This report shows the out-turn position as at period 10 against the Council's approved revenue budget for 2018/19, as adjusted to comply with accounting requirements and subsequent Cabinet operational decisions

The revenue budget for 2018/19 approved by the Council has been adjusted for monitoring purposes as follows:-

	£000
Budgeted net expenditure per 24 January 2019 report to Council	234,454
Additional Grant Funding	0
Total Net Expenditure to be Monitored	<u>234,454</u>

BUDGET PERFORMANCE

5. As at 4 January 2019 the estimated year end position shows a net favourable variance on net expenditure of £1,835k based on current information. For General Fund services the projected underspend is £1,794k. Council Tax collection position is slightly lower than budgeted, with a reduction in income of £250k now anticipated, bringing the total forecast underspend on General Fund services to £1,544k.

The projected revenue outturn variance reflects the increased pressures arising from the latest pay award offer.

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

Department	Forecast Outturn £'000			
	P3	P5	P8	P10
Education	262	699	109	705
Contribution (to) IJB	0	(56)	0	0
Environment (Incl. O/Housing)	19	(32)	418	821
Environment – Support	2	(1)	(18)	0
Corporate & Community – Comm. Res	501	443	19	0
Corporate & Community - Support	592	539	118	112
Chief Executive's Office	(23)	(16)	(11)	1
Chief Executive's Office – Support	(2)	(2)	49	49
Other Expenditure & Income	778	56	(64)	21
Joint Boards	22	22	22	22
Corporate Contingency	124	124	63	63
HSCP	0	0	0	0
Housing Revenue Account	0	0	0	41
Total £ Variance	2,275	1,776	705	1,835
Total Budgeted Expenditure	233,489	233,489	234,454	234,454
% Variance	0.97%	0.76%	0.30%	0.78%

as follows:-

i) Education

The current year end forecast indicates an underspend of £705k, due mainly to the early realisation of operational savings, Teacher Induction scheme funding, underspends within Insurance costs and net over recoveries of income within wraparound services. These are in part offset by overspends within staffing costs arising from delivery of approved savings.

The main movement from the last reported Period 8 outturn is due to additional funding within the Teacher Induction Scheme, reduced Insurance costs and additional recharge income.

ii) Environment (incl. O/Housing)

The current year end forecast indicates an underspend of £821k, and is primarily due to underspends within payroll costs across the services, a reduction in disposal costs within Waste Management, reduced operational costs within Protective services and Cleansing and an over recovery of planning and building warrant fees. These favourable outturns are offset by operational overspends within Parks supplies and services and Roads maintenance costs on potholing and reactive repairs.

The main movement from the last reported Period 8 outturn is due to increased underspends within payroll costs across the department, additional Planning & Building Warrant fee income, a reduction in the projected overspend of Roads maintenance operations and a further reduction in Waste management operational costs due to lower activity than that anticipated.

iii) Corporate & Community - Support

The anticipated underspend of £112k is mainly due to a combination of underspends within payroll costs due to managed vacancies and reduced expenditure within supplies and services.

iv) Other Expenditure

The projected underspend of £21k is due to lower Council's loans debt charges and reduced service restructure costs which have been offset by prior year funding realignments and additional pension costs arising from service redesigns.

v) Contribution to Integration Joint Board (IJB) / Health & Social Care Partnership (HSCP)

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 HSCP equal to the costs of the activities that the IJB has directed the HSCP to undertake. The HSCP will in operation terms have a net expenditure of zero. However an accounting entry of £748k has been added to reflect capital charging policies. This sum does not require to be funded.

It should be noted that management of the HSCP budget is under the direction of the Integration Joint Board and included a planned use of IJB reserves of £732k.

The ongoing review of current care package commitments and the part achievement of planned 2018-19 savings funded from the IJB reserves across all services, indicates that use of reserves will reduce to £456k.

CONCLUSIONS

- 6 The Council's projected revenue out-turn position is reported as an operational underspend of £1,544k. The report has highlighted a number of operational variances that require management action to ensure that expenditure will be in line with budget at the end of the financial year. At this time it is expected that management action will lead to all overspends being recovered. Further, in view of the tighter than anticipated 2019-20 provisional grant settlement and the impact of the recent increases in pay offers, all departments are expected to consolidate and maximise underspends wherever possible in the current year in order to help address future budget provision.

RECOMMENDATIONS

7. It is recommended that;

- members approve service virements and operational adjustments as set out in the notes to the tables on pages 14 to 28 and note the reported probable out-turn position.
- management action is taken to remedy any forecast overspends.
- all departments continue to closely monitor their probable outturn position and consolidate and maximise underspends wherever possible.

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Report date		20th February 2019

BACKGROUND PAPERS

The report refers to the attached budgetary monitoring statements.

KEY WORDS

Revenue budget monitoring, monitoring statements, budgetary control, efficiency targets, operational variance analysis.

**BUDGET MONITORING REPORTS
PERIOD 10
As at 04 January 2019**

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EDUCATION

PROBABLE OUTTURN FORECAST AS AT 4th JANUARY 2019 - £705,300 UNDERSPEND

Pre Five Education (£275,900 underspend)

A net over-recovery of income in relation to Wraparound charges is forecast due to increased demand (£426k). This is based on the information available to date and on previous years' experience and will continue to be reviewed. An underspend is also forecast in relation to devolved budgets (£50k). This position is partially offset by expenditure on redundancy costs associated with the delivery of approved savings (£193k).

Primary Education (£55,700 underspend)

An underspend is forecast in relation to residual funding allocated by Scottish Government in relation to the Teacher Induction Scheme (£173k) and also in relation to devolved budgets (£15k). This is partially offset by redundancy costs associated with the delivery of approved savings (£126k).

Secondary Education (£127,200 underspend)

An underspend is forecast in relation to residual funding allocated by Scottish Government in relation to the Teacher Induction Scheme (£145k), the early realisation of future savings in relation to property costs (£30k), utility costs (including water metered charges) based on the information available to date (£99k) and a net over-recovery of school meals income (£59k). This position is partially offset by redundancy costs (£138k) and a projected under-recovery of Pupil Support Assistant income recharged to other local authorities (£52k).

Schools – Other (£137,700 underspend)

An underspend is projected as a result of lower than budgeted insurance premiums (£183k) and an underspend in pension costs (£21k). This is partially offset by redeployment and redundancy costs (£69k).

Administration Services (£20,900 underspend)

An underspend is forecast in relation to funding now available to support Regional Improvement Collaborative (RIC) activities (£73k). This is partially offset by redundancy costs (£47k).

Psychological Services (£121,700 underspend)

An underspend is projected in relation to staffing costs as a result of increased turnover and maternity leave during the year (£122k).

Cleaning Services (£168,900 overspend)

This variance relates primarily to payroll costs projected in relation to redundancy costs and detriment payments (£110k), higher than budgeted rates of National Insurance and Superannuation (£23k), and increased costs relating to agency staffing and holiday pay & allowances (£20k). Expenditure in relation to equipment is projected to be overspent (£9k) and income is forecast to be under-recovered by (£7k).

Catering Services (£143,000 underspend)

An underspend is projected in relation to the early realisation of approved savings (£50k) and higher than budgeted turnover (£83k).

Other Services (£7,900 overspend)

This variance comprises a number of different variances across the department including a projected overspend on contract hire costs in relation to pupil transport (£12k). This is partially offset by a small projected underspend on Clothing Grants (£7k).

Summary:

Period 10 figures have been prepared on a probable outturn basis and therefore reflect full year costs. The forecast is based on the information currently available and indicates an underspend of £705,300 which represents 0.5% of the Education department budget. This forecast incorporates the impact of the revised local government pay award offer currently under consideration and should be considered in light of Devolved School Management carry forward thresholds.

The main favourable variances at Period 10 relate to the residual Teacher Induction Scheme funding (£318k), an underspend in devolved budgets (£65k), the early realisation of future savings (£117k), higher than budgeted turnover (£205k), an underspend in insurance costs (£169k), funding in support of RIC activities (£73k) and the net over-recovery of income in relation to Wraparound (£426k). This position is partially offset by overspends on staffing costs in relation to detriment, redeployment and redundancy costs all associated with the delivery of approved savings (£684k).

There has been a significant movement from the forecast variance previously reported which is largely due to the additional funding received in relation the Teacher Induction Scheme (£318k). Other movements include an underspend now forecast in relation to devolved school budgets (£65k), additional turnover savings (£91k), insurance costs (£169k), pension costs (£21k) and increased income in relation to Wraparound and recharge income (£97k). This has been partially offset by increased redundancy costs (£159k).

CONTRIBUTION TO INTEGRATION JOINT BOARD

PROBABLE OUTTURN FORECAST AS AT 04 JANUARY 2019 – Nil Variance

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

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

Summary:

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

PROBABLE OUTTURN FORECAST AS AT 04 JANUARY 2019 - £ 820,900 UNDERSPEND

Directorate & Management (£63,100 Underspend)

Payroll costs are projected to underspend (£65k).

Non-Operational Properties (£33,400 Underspend)

Repair costs related to non operational properties are lower than anticipated.

Planning and Building Control (£263,500 Underspend)

Additional staff have been required due to the volume of planning and building warrant applications, causing a projected overspend (£71k). An underspend is projected in the payroll costs of the new Business Intelligence team within Strategic Planning (£82k). New fire safety regulations will result in a projected overspend on Consultancy costs (£11k), offset by a projected over-recovery in planning and building warrant fees (£265k).

Economic Development (£25,600 Overspend)

Overspend in relation to the Barrhead Foundry Business Zone (£20k), as well as property costs associated with the Greenlaw Business Centre (£5k) in the event of a building operator not being appointed prior to completion of the Business Centre.

Roads (£145,500 Overspend)

Agency staff costs to cover vacancies and skills shortages are causing an overspend (£108k). Overspend on reactive repairs and potholing (£150k) is projected due to the impact of last year's winter, partially offset by an over-recovery in Inspection Charges associated with new housing developments (£100k).

Parks (£131,400 Overspend)

Payroll, overtime and contractor payment projections indicate an overspend (£200k). Re: income, recharge income should over-recover (£117k) as there are more Council properties to maintain as well as Parks staff undertaking Winter Maintenance. This is partially offset by an under-recovery in sports pitch let income (£50k).

Cleansing (£203,700 Underspend)

Manual payroll costs are projected to underspend (£111k). Income from sales of bins in relation to new properties is likely to over-recover (£20k). Street cleaning costs are expected to underspend (£30k). New customers in relation to Commercial Waste should lead to an over-recovery (£25k). Purchase of street litter bins and disposable sacks are expected to underspend (£18k).

Waste Management (£362,500 Underspend)

As a result of management action, a significant reduction in tonnages being disposed of at Barrhead's Civic Amenity Site is expected, resulting in a projected underspend (£341k). This is partly offset by the cost of Improvement works at the site (£87k). Payroll costs are projected to underspend (£94k) as a result of the department's ongoing Change Programme. Green Waste Processing costs are expected to underspend (£13k).

Neighbourhood Services Management (£38,300 Underspend)

In line with service redesign, a Neighbourhood Services management team has been identified. Due to both the timing of service redesign work and staff turnover, an underspend is projected.

Protective Services (£109,500 Underspend)

Excluding grant-funded posts, payroll costs are projected to underspend (£68k). Numerous other underspends contribute to the overall underspend, namely those in Scientific Services (£20k), Calibration & Testing Fees (£11k), spend on Contaminated Land (£10k).

Other Housing (£49,400 Underspend)

An underspend in payroll costs is projected (£56k), alongside underspends in contractor costs (£50k) and Translation & Interpretation costs (£25k). These are partially offset by a site investigations overspend (£80k).

Summary:

The above figures have been prepared on a Probable Outturn basis and therefore represent full year variances. Within Waste Management, management action has resulted in a significant reduction in tonnages being disposed of at Barrhead's Civic Amenity Site (£341k). A projected over-recovery of Planning and Building Warrant Fees (£265k) also contributes to the overall underspend. Also contributing to the overall underspend are projected underspends in Protective Services (£110k) and Cleansing (£204k). The projected overspend in Roads (£146k) is in part due to spend on potholing and reactive repairs. There is a projected overspend in contractor payments within the Parks service (£131k). Also, there are a number of vacancies across the department resulting in payroll underspends, namely Directorate (£65k), Neighbourhood Services (£38k) and Other Housing (£56k). Overall, an underspend of £820,900 is projected. This significant improvement to the projected outturn is mainly because of increased Planning & Building Warrant income (£70k), lower than initially forecast Consultancy costs in Planning (£40k), a reduction to the projected overspend in Roads (£68k) because of additional Inspection Charges income and lower than initially projected potholing and reactive repairs costs, and also further reductions in tonnages at the Barrhead Civic Amenity Site (£52k). Increased forecast underspends in payroll costs across the department have also significantly improved the forecast position (£165k), these being mainly in Cleansing and Protective Services.

ENVIRONMENT – PROPERTY AND TECHNICAL SERVICES

PROBABLE OUTTURN FORECAST AS AT 04 JANUARY 2019 - Break-even position

Property & Technical Services (£33,900 Overspend)

Agency labour costs are projected to overspend (20k) due to staff shortages throughout the year. A number of other smaller variances contribute to the overall projected overspend.

Accommodation (£33,900 Underspend)

Utility costs are projected to underspend.

Summary:

The above figures have been prepared on a Probable Outturn basis and therefore represent full year variances.

Community Learn.& Develop., Community Planning & Community Safety (£94,400 Overspend).

This variance is mainly due to a combination of additional expenditure on payroll and supplies budgets given the favourable overall departmental position prior to the budget adjustments approved by the Council at period 5. This position is in line with service objectives

Money Advice & Registrars (£54,500 Underspend)

The underspend is mainly due to payroll as a result of staff turnover and vacant hours.

Directorate, Community Resources Mgmt., Equalities & Business Support (£2,000 Overspend)

There are no significant variances to report at this time.

Members Expenses, Elections and Corporate & Democratic Core (£9,000 Underspend)

The variance relates to minor underspends across several supplies lines.

Housing Benefits & Revenues Benefits (£5,000 Overspend)

The variance has arisen due to the transfer of budgets approved by the Council following the previous favourable departmental position.

Council Tax/ Non Domestic Rates (£38,200 Underspend)

The underspend is due to a combination of reduced supplies costs, higher than budgeted income on statutory additions and an underspend on Council Tax Reduction

Summary:

Period 10 figures have been prepared on a probable outturn basis and therefore reflect full year costs. The minor underspend is due to close monitoring and management of variances by the Department to ensure expenditure is in line with budget at the year end

Revenues General & Policy/PMO (£37,200 Underspend)

The underspend is largely due to slippage on filling vacancies.

ICT (£300 Underspend)

Following budget adjustments approved by the Council at period 5, there are no variances to report at this time

Customer First (£16,900 Underspend)

This is mainly due to staffing related underspends as a result of vacancies which are being managed to assist in the delivery of the 2019-20 savings.

Communications & Printing (£22,500 Underspend)

This is mainly due to vacancies within the Communications team which are being managed to assist in the delivery of the 2019-20 savings coupled with underspends on supplies lines.

Human Resources & Payroll (£24,700 Underspend)

The underspend is largely due to reduced spending on payroll as a result of staff transferring to the core systems team.

Democratic Services (£10,400 Underspend)

The variance relates to savings across several supplies lines

Summary:

Period 10 figures have been prepared on a probable outturn basis and therefore reflect full year costs. The underspend of £112,000 is largely due to a combination of underspends across payroll budgets due to managed vacancies and reduced expenditure on supplies budgets

CHIEF EXECUTIVE'S OFFICE – NON SUPPORT

PROBABLE OUTTURN FORECAST AS AT 4th JANUARY 2019 - £700 UNDERSPEND

The projected underspend of £700 is comprised of several variances:

In Civic Licensing Taxi Licence Income is higher than budgeted (£40k) due to the increased uptake of taxi licences for popular one, two or three year licences. Licencing Board Supplies & Services are projected to outturn under budget (£0.5k) and Income is projected to outturn over-recovered (£2.1k) based upon last year's outturn and current levels of expenditure and income to date. The Council's Audit Fee for 2018/19 has now been billed and is under budget (£0.6k).

Mostly offsetting these favourable variances is a projected under-recovery of income (£29k) for Interest on Temporary Deposits based upon current rates of interest being earned and last year's outturn. In Civic Licensing, Supplies and Services are projected to outturn over budget (£13.5k) based upon last year's outturn and current levels of expenditure to date.

Summary:

Period 10 figures have been prepared on a probable outturn basis and therefore reflect projected full year costs. The projected underspend at Period 10 of £700 is due to higher than budgeted Taxi Licence income in Civic Licensing. This is mostly offset by a projected under-recovery of income for Loans Fund Interest and higher projected Supplies and Services expenditure in Civic Licensing.

CHIEF EXECUTIVE'S OFFICE – SUPPORT**PROBABLE OUTTURN FORECAST AS AT 04 JANUARY 2019 - £ 48,600 UNDERSPEND**

The projected underspend of £48,600 is comprised of several variances.

Payroll costs are projected to underspend due to staff turnover in Accountancy (£17k), in Procurement (£8k) and in Internal Audit (£17k). In addition Supplies and Services in Accountancy are projected to underspend (£23k) based upon last year's outturn and current levels of expenditure to date.

Partly offsetting these favourable variances are projected payroll overspends in the Chief Executive's Office (£7k) and Legal Services (£9k) due to no staff turnover within these sections.

Summary:

Period 10 figures have been prepared on a probable outturn basis and therefore reflect projected full year costs. The projected underspend at Period 10 of £48,600 is due to staff turnover in Accountancy (£17k), Procurement (£8k) and Internal Audit (£17k) and savings in Supplies and Services (£23k) within Accountancy. Partly offsetting these favourable variances is an overspend (£7k) in the Chief Executive's Office and Legal Services (£9k) due to no staff turnover in these sections

OTHER EXPENDITURE & INCOME

PROBABLE OUTTURN FORECAST AS AT 04 JANUARY 2019 – £21,000 UNDERSPEND

Restructuring Costs (£100,000 Underspend)

It is anticipated that this budget resource will not be fully required to meet expected costs arising from service restructure/designs (change programme), single status final payments and redeployment costs.

Unallocated Overheads (£60,100 Overspend)

This budget resource has been exceeded to meet pension costs of known commitments at this time and non-recurring elements arising from service restructure/designs.

Loan Debt (£200,000 Underspend)

A projected underspend in Loan Debt due to careful monitoring of interest rates and the revised timing of the General Fund capital programme (£200k) is anticipated.

Other Services (£218,900 Overspend)

This projected overspend is mainly due to funding offsets/adjustments with regard to prior year service grants and change fund monies and is partially offset by reduced expenditure arising from contingent operations, operational spending pressures and service re-alignments.

Summary:

Period 10 figures have been prepared on a probable outturn basis and therefore reflect projected full year costs. The reported position of £21k underspend is due to lower Council's loans debt charges and reduced costs arising from service restructure which have in the main been offset by the impact of prior year funding re-alignments and additional pension costs arising from service redesigns.

HEALTH & SOCIAL CARE PARTNERSHIP

PROBABLE OUTTURN FORECAST AS AT 04 JANUARY 2019 – Nil Variance

Children & Families (£251,000 underspend)

The projected underspend of £251,000 is the net impact of lower than estimated staff costs (£224k) largely due to staff turnover and vacancies, and third party purchased care (£46k) being offset by higher supplies and services and other costs (£19k). The current projection includes an allowance for an assumed increase in activity to 31 March 2019.

Older Peoples Service (£542,000 overspend)

The projected overspend of £542,000 primarily reflects the current cost of care packages (£552k), transport costs (£46k), staff costs (£22k) and supplies (£52k), being partially offset by additional income (£92k). The projected overspend in care costs reflects an over commitment in respect of nursing and residential care (£302k) arising from the full year effect of the winter pressures experienced during January – March 2018. Likewise such winter pressures has resulted in additional care at home packages for individuals (£126k) assessed as requiring support to remain at home. The projection for the year includes additional costs for care at home, winter pressures and new activity to 31 March 2019.

Physical & Sensory Disability (£84,000 underspend) The projected underspend primarily reflects staff vacancies (£82k).

Learning Disability (£106,000 underspend) The projected underspend of £106,000 principally reflects staff vacancies (£115k), being offset by additional supplies & services and other costs (£10k).

Mental Health (£30,000 overspend) The projected overspend reflects non achievement of staff turnover.

Addictions & Substance Misuse (£46,000 overspend) The projected overspend of £46,000 reflects the non achievement of staff turnover.

Support Service & Management (£75,000 underspend) The projected underspend primarily reflects additional costs relating to service transformation and finance support (£47k) being offset by projected lower property costs (£95k) and supplies and other costs (£28k).

Criminal Justice (£27,000 underspend)

A number of smaller variances contribute to this underspend.

Strategic Services (£17,000 underspend)

The projected underspend reflects current staff vacancies.

Fit For The Future (£397,600 overspend)

This reflects the balance of savings still to be achieved in the current year. The original savings target of £731,600 has been reduced by identified savings of £334,000 to date, with such savings increasing on for a full year basis to £561,000 in 2019/20. Any overspends at the year end will be funded from the IJB reserves and work continues with the structure review.

Summary:

The projected outturn position, excluding the Fit For The Future Programme highlights an over spend of £58,000. We continue to contain this over spend within existing budgets as the year progresses, if required this will be funded from IJB reserves. Any balance of the required savings from the Fit For The Future Programme will also be met from IJB reserves and is currently £397,600 for the current year.

HOUSING REVENUE ACCOUNT (HRA)

PROBABLE OUTTURN FORECAST AS AT 04 JANUARY 2019 – £41,000 UNDERSPEND

Housing Revenue Account (£68,500 Overspend)

A projected underspend in payroll costs (£88k) is offset with increased agency staff costs (£101k) to cover these vacancies. Increased void rent losses and increased contract works costs are partially offset by various underspends in administration costs (55k).

Housing Maintenance Team (£109,500 Underspend)

A projected underspend in payroll costs (£234k) is partially offset by corresponding overspends in agency staff (£92k). An overspend within subcontractor payments is projected (30k).

Summary:

The above figures have been prepared on a Probable Outturn basis and therefore represent full year variances. Workload pressures caused by vacancies have required agency staff to be employed in both the HRA and Housing Maintenance Team. Overall, a small underspend is projected

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Budgetary Control Statement
Period 10 / 2019 04 Jan 2019

Period End: 04 January 2019

Period 10 / 2019

Department	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Education	137,847,200	0	137,847,200	87,487,800	84,855,800	2,632,000	705,300
Contribution to Integration Joint Board	48,182,400	0	48,182,400	30,634,100	29,772,800	861,300	
Environment	31,209,000	0	31,209,000	19,020,300	15,886,600	3,133,700	820,900
Environment - Support	0	0	0	1,618,100	1,910,000	(291,900)	0
Chief Executives Office	49,300	0	49,300	21,500	(9,800)	31,300	700
Chief Executives Office - Support	0	0	0	2,267,800	2,160,300	107,500	48,600
Corp & Comm - Community Resources	12,873,500	11,100	12,884,600	5,075,300	4,885,100	190,200	300
Corp & Comm - Support	0	0	0	7,216,800	7,678,800	(462,000)	112,000
Other Expenditure & Income	1,693,300	0	1,693,300	770,400	508,700	261,700	21,000
Joint Boards	2,229,300	0	2,229,300	1,782,700	2,191,400	(408,700)	22,400
Contingency - Welfare	200,000	(11,100)	188,900	0	0	0	62,400
Health & Social Care Partnership	170,300	0	170,300	(433,500)	(394,300)	(39,200)	0
Housing Revenue Account	0	0	0	(4,562,500)	(4,473,400)	(89,100)	41,000
TOTAL	234,454,200	0	234,454,300	150,898,800	144,972,000	5,926,800	1,834,600

Budgetary Control Statement
Period 10 / 2019 04 Jan 2019

Period End: 04 January 2019

Period 10 / 2019

Subjective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Employee Costs	137,603,800	(81,100)	137,522,700	105,497,700	101,500,300	3,997,400	771,960
Property Costs	15,868,500	71,900	15,940,400	11,986,800	11,145,500	841,300	(134,600)
Transport Costs	5,469,400	2,100	5,471,500	4,178,500	4,072,400	106,100	(83,900)
Supplies & Services	52,898,300	310,800	53,209,100	37,476,900	35,527,400	1,949,500	(588,100)
Contributions	2,224,000	0	2,224,000	1,782,700	2,191,400	(408,700)	22,400
Third Party Payments	45,455,500	(43,700)	45,411,800	31,257,400	31,876,500	(619,100)	(1,921,300)
Transfer Payments	21,880,600	0	21,880,600	13,830,000	13,489,900	340,100	482,500
Support Services	13,994,300	(2,100)	13,992,200	96,800	0	96,800	(1,460)
Other Expenditure	1,618,300	0	1,618,300	770,400	929,900	(159,500)	300,000
Depcn And Impairment Losses	17,340,300	0	17,340,300	0	0	0	20,000
Financing Costs	0	0	0	0	0	0	0
TOTAL EXPENDITURE	314,353,000	257,900	314,611,000	206,877,200	200,733,300	6,143,900	(1,132,500)
Income	(79,898,800)	(257,900)	(80,156,700)	(55,978,500)	(55,761,300)	(217,200)	2,967,100
TOTAL	234,454,200	0	234,454,200	150,898,700	144,972,000	5,926,700	1,834,600

Budgetary Control Statement
Period 10 / 2019 04 Jan 2019

Period End: 04 January 2019

Period 10 / 2019

Department	Subjective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Education	Employee Costs	93,055,900	(82,400)	92,973,500	65,999,300	64,494,500	1,504,800	66,100
	Property Costs	11,015,500	71,900	11,087,400	8,168,600	8,082,500	86,100	14,400
	Transport Costs	1,787,300	2,100	1,789,400	1,310,600	1,305,700	4,900	(18,500)
	Supplies & Services	28,542,800	321,300	28,864,000	18,129,500	17,947,500	182,000	(389,400)
	Third Party Payments	6,888,200	(54,900)	6,833,300	5,036,700	5,018,400	18,300	(285,200)
	Transfer Payments	843,900	0	843,900	692,100	866,800	(174,700)	(352,000)
	Support Services	4,924,100	0	4,924,100	0	0	0	0
	Depcn And Impairment Losses	8,200,500	0	8,200,500	0	0	0	0
Total Expenditure		155,258,200	257,900	155,516,100	99,336,800	97,715,400	1,621,400	(964,600)
	Income	(17,411,000)	(257,900)	(17,668,900)	(11,849,000)	(12,859,600)	1,010,600	1,669,900
Education	TOTAL	137,847,200	0	137,847,200	87,487,800	84,855,800	2,632,000	705,300

Devolved School Management - Budget Adjustments:
There have been operational adjustments between
Subjective headings in this reporting period in
accordance with approved DSM scheme.

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Department	Objective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Education	Pre Five Education	8,820,900	(53,000)	8,767,900	5,507,900	4,867,100	640,800	275,900
	Primary Education	44,559,100	44,400	44,603,600	29,286,300	28,833,300	453,000	55,700
	Secondary Education	57,029,500	(111,700)	56,917,800	38,377,600	38,099,900	277,700	127,200
	Schools Other	3,510,900	(5,100)	3,505,800	2,606,500	2,145,500	461,500	137,700
	Special Education	6,319,800	(800)	6,318,900	4,034,900	3,955,200	79,700	(2,700)
	Psychological Service	835,900	0	835,900	624,200	501,200	123,000	121,700
	Transport (excl Spec Educ)	928,100	0	928,100	691,100	719,800	(28,700)	(11,900)
	Bursaries / Emas	0	0	0	0	47,400	(47,400)	0
	Provision for Clothing	209,700	0	209,700	205,700	198,500	7,200	6,700
	Administration & Support	7,960,900	126,100	8,087,100	2,527,400	2,331,500	195,900	20,900
	School Crossing Patrollers	0	0	0	(42,600)	(109,500)	66,900	0
	Catering	0	0	0	(105,900)	(387,600)	281,700	143,000
	Cleaning	0	0	0	(262,200)	(205,500)	(56,700)	(168,900)
	Culture & Leisure Services	7,672,400	0	7,672,400	4,037,000	3,859,400	177,600	0
Education	TOTAL	137,847,200	0	137,847,200	87,487,900	84,855,700	2,632,200	705,300

Devolved School Management - Budget Adjustments:
There have been operational adjustments between
Objective headings in this reporting period in
accordance with approved DSM scheme.

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Budgetary Control Statement
 Period 10 / 2019 04 Jan 2019

Period End: 04 January 2019

Period 10 / 2019

Department	Subjective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Contribution to Integration Joint Board	Third Party Payments	48,182,400	0	48,182,400	30,634,100	29,772,800	862,000	
Contribution to Integration Joint Board	TOTAL	48,182,400	0	48,182,400	30,634,100	29,772,800	862,000	0

Department	Objective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Contribution to Integration Joint Board	Core Funding	48,182,400	0	48,182,400	30,634,100	29,772,800	862,000	
Contribution to Integration Joint Board	TOTAL	48,182,400	0	48,182,400	30,634,100	29,772,800	862,000	0

Budgetary Control Statement
Period 10 / 2019 04 Jan 2019

Period End: 04 January 2019

Period 10 / 2019

Department	Subjective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Environment	Employee Costs	14,033,400	0	14,033,400	9,936,500	9,209,300	727,200	255,100
	Property Costs	2,496,400	0	2,496,400	1,449,600	1,337,100	112,500	(258,900)
	Transport Costs	3,251,700	0	3,251,700	2,505,800	2,401,600	104,200	(26,000)
	Supplies & Services	17,888,400	0	17,888,400	12,919,500	10,678,600	2,240,900	(185,600)
	Third Party Payments	833,100	0	833,100	263,800	259,500	4,300	(73,700)
	Transfer Payments	807,800	0	807,800	509,600	673,100	(163,500)	(263,500)
	Support Services	2,568,900	0	2,568,900	96,800	0	96,800	0
	Depcn And Impairment Losses	3,686,500	0	3,686,500	0	0	0	0
Total Expenditure		45,566,200		45,566,200	27,681,600	24,559,200	3,122,400	(552,600)
	Income	(14,357,200)	0	(14,357,200)	(8,661,200)	(8,672,500)	11,300	1,373,500
Environment	TOTAL	31,209,000	0	31,209,000	19,020,400	15,886,700	3,133,700	820,900

Department	Objective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Environment	Directorate & Supp Environment	1,525,400	0	1,525,400	638,400	554,700	83,700	80,200
	Environment Accommodation	0	0	0	608,200	780,200	(172,000)	0
	Planning & Development	1,305,300	0	1,305,300	789,800	523,900	265,900	263,500
	Economic Development Summary	1,191,200	0	1,191,200	534,200	353,700	180,500	(25,600)
	Roads - Council	12,397,300	0	12,397,300	7,588,400	7,995,100	(406,700)	(145,500)
	Roads Contracting Unit	0	0	0	(52,800)	(274,200)	221,400	0
	Parks	2,356,300	0	2,356,300	1,219,800	589,400	630,400	(131,400)
	Cleansing & Recycling	4,386,400	0	4,386,400	2,440,400	2,156,900	283,500	203,700
	Waste Management	3,926,800	0	3,926,800	2,840,200	1,938,600	901,600	362,500
	Protective Services	1,201,400	0	1,201,400	697,200	634,700	62,500	109,500
	Transport	0	0	0	(206,200)	(88,400)	(117,800)	0
	Neighbourhood Services Mgmt	242,500	0	242,500	164,700	177,900	(13,200)	38,300
	Env Strat/ Op Management	242,200	0	242,200	216,400	222,300	(5,900)	(17,100)
	Non Operational Properties	293,700	0	293,700	226,300	20,000	206,300	33,400
	Other Housing	2,140,500	0	2,140,500	1,315,400	292,300	1,023,100	49,400
	Roads	0	0	0	0	9,600	(9,600)	0
Environment	TOTAL	31,209,000	0	31,209,000	19,020,400	15,886,700	3,133,700	820,900

Budgetary Control Statement
Period 10 / 2019 04 Jan 2019

Period End: 04 January 2019

Period 10 / 2019

Department	Subjective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Environment - Support	Employee Costs	1,870,100	0	1,870,100	1,314,300	1,174,800	139,500	134,000
	Property Costs	992,900	0	992,900	829,900	739,600	90,300	33,900
	Transport Costs	14,700	0	14,700	11,300	10,200	1,100	0
	Supplies & Services	337,900	0	337,900	154,300	204,200	(49,900)	17,800
	Support Services	0	0	0	0	0	0	0
	Depcn And Impairment Losses	65,600	0	65,600	0	0	0	0
Total Expenditure		3,281,200		3,281,200	2,309,800	2,128,800	181,000	185,700
	Income	(1,107,800)	0	(1,107,800)	(691,700)	(218,700)	(473,000)	(185,700)
Environment - Support	TOTAL	2,173,400	0	2,173,400	1,618,100	1,910,100	(292,000)	0

Department	Objective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Environment - Support	Prop & Tech Section	1,049,100	0	1,049,100	776,000	1,164,500	(388,500)	(33,900)
	Accommodation	1,124,300	0	1,124,300	842,100	745,500	96,600	33,900
Environment - Support	TOTAL	2,173,400	0	2,173,400	1,618,100	1,910,000	(291,900)	0

Budgetary Control Statement
Period 10 / 2019 04 Jan 2019

Period End: 04 January 2019

Period 10 / 2019

Department	Subjective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Chief Executives Office	Employee Costs	131,400	0	131,400	15,700	15,000	700	0
	Supplies & Services	242,500	0	242,500	163,300	174,000	(10,700)	(12,400)
	Support Services	84,000	0	84,000	0	0	0	0
	Depcn And Impairment Losses	1,300	0	1,300	0	0	0	0
Total Expenditure		459,200		459,200	179,000	189,000	(10,000)	(12,400)
	Income	(409,900)	0	(409,900)	(157,500)	(198,800)	41,300	13,100
Chief Executives Office	TOTAL	49,300	0	49,300	21,500	(9,800)	31,300	700

Department	Objective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Chief Executives Office	Accountancy & Directorate	16,000	0	16,000	150,000	149,000	1,000	(28,400)
	Licensing	38,000	0	38,000	(66,900)	(91,400)	24,500	26,500
	Licensing Board	(4,700)	0	(4,700)	(61,600)	(67,400)	5,800	2,600
Chief Executives Office	TOTAL	49,300	0	49,300	21,500	(9,800)	31,300	700

Budgetary Control Statement
Period 10 / 2019 04 Jan 2019

Period End: 04 January 2019

Period 10 / 2019

Department	Subjective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Corp & Comm - Community Resources	Employee Costs	4,943,500	1,400	4,944,900	3,382,900	3,274,000	108,900	(58,740)
	Property Costs	82,600	0	82,600	65,500	64,000	1,500	8,600
	Transport Costs	64,000	0	64,000	49,200	42,300	6,900	10,100
	Supplies & Services	1,444,700	700	1,445,400	722,000	757,700	(35,700)	36,800
	Third Party Payments	156,400	11,100	167,500	91,800	76,500	15,300	(118,600)
	Transfer Payments	19,898,300	0	19,898,300	12,586,300	11,901,100	685,200	1,090,500
	Support Services	3,286,200	(2,100)	3,284,100	0	0	0	(1,460)
	Depcn And Impairment Losses	66,600	0	66,600	0	0	0	0
Total Expenditure		29,942,300	11,100	29,953,400	16,897,700	16,115,600	782,100	967,200
	Income	(17,068,800)	0	(17,068,800)	(11,822,300)	(11,230,500)	(591,800)	(966,900)
Corp & Comm - Community Resources	TOTAL	12,873,500	11,100	12,884,600	5,075,400	4,885,100	190,300	300

From Other Expenditure & Income to Benefits & Discretionary Payments

11,100 Hero funding - third party payments (Help East Renfrewshire Online)

Department	Objective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Corp & Comm - Community Resources	Community Learning & Dev	1,152,500	0	1,152,500	657,600	618,900	38,700	(34,300)
	Community Planning	484,300	0	484,300	223,700	236,300	(12,600)	(54,700)
	Community Facilities	0	0	0	0	1,400	(1,400)	(1,400)
	Community Safety	1,492,200	0	1,492,200	941,100	895,300	45,800	(5,400)
	Equal Opportunities	146,900	0	146,900	90,300	83,800	6,500	(25,900)
	Registrars	274,700	0	274,700	60,700	37,700	23,000	19,000
	Grants	179,300	0	179,300	145,400	144,600	800	0
	Auchenback Resource Centre	30,700	0	30,700	23,600	18,300	5,300	0
	Community Resources Managem	174,000	0	174,000	126,000	123,300	2,700	17,625
	Members Expenses	486,400	0	486,400	358,400	343,400	15,000	14,000
	MART	942,900	0	942,900	502,500	467,800	34,700	35,500
	Directorate	80,300	0	80,300	192,800	190,500	2,300	2,775
	Business Support Team	298,200	0	298,200	184,100	178,100	6,000	4,900
	Housing Benefits	499,500	0	499,500	667,000	710,500	(43,500)	(8,800)
	Revenues - Benefits	753,100	11,100	764,200	483,200	425,800	57,400	3,800
	Council Tax/Ndr	4,206,400	0	4,206,400	337,900	331,300	6,600	38,200
	Cost Of Elections	116,500	0	116,500	19,100	12,900	6,200	(1,900)
	Corporate & Democratic Core	1,555,600	0	1,555,600	62,000	65,100	(3,100)	(3,100)
Corp & Comm - Community Resources	TOTAL	12,873,500	11,100	12,884,600	5,075,400	4,885,000	190,400	300

From Other Expenditure & Income to Benefits & Discretionary Payments

11,100 Hero funding - third party payments (Help East Renfrewshire Online)

Budgetary Control Statement
Period 10 / 2019 04 Jan 2019

Period End: 04 January 2019

Period 10 / 2019

Department	Subjective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Corp & Comm - Support	Employee Costs	7,175,800	(84,800)	7,091,000	4,967,500	5,056,100	(88,600)	(641,500)
	Property Costs	3,500	(1,000)	2,500	0	14,000	(14,000)	(35,200)
	Transport Costs	25,500	(3,000)	22,500	19,600	14,300	5,300	6,300
	Supplies & Services	3,117,700	91,000	3,208,700	2,660,400	3,019,900	(359,500)	87,900
	Third Party Payments	19,400	0	19,400	17,800	15,000	2,800	
	Support Services	0	0	0	0	0	0	
	Depcn And Impairment Losses	1,019,200	0	1,019,200	0	0	0	
Total Expenditure		11,361,100	2,200	11,363,300	7,665,300	8,119,300	(454,000)	(582,500)
	Income	(1,510,500)	0	(1,510,500)	(448,600)	(440,600)	(8,000)	694,500
Corp & Comm - Support	TOTAL	9,850,600	2,200	9,852,800	7,216,700	7,678,700	(462,000)	112,000

Revenues General	2,220	2,220	to staff costs - pay pressure excess returned
Service reallocations of prior period £100k reserves adjustment	(87,000)		from staff costs (£32K Communications / £20K HR / £30K Customer First / £5K Payroll)
	(1,000)		from property costs (Printing £1K)
	(3,000)		from Transport costs (Printing £3K)
	91,000		to Supplies & Services (Printing -4K / £100K ICT / -5K Payroll)
Total movement	<u>2,220</u>		

Department	Objective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Corp & Comm - Support	Revenues - General	686,200	2,200	688,400	474,600	429,100	45,500	45,500
	Information Technology	5,005,900	100,000	5,105,900	3,478,600	3,923,400	(444,800)	300
	Policy	484,400	0	484,400	339,600	349,800	(10,200)	(8,300)
	Communications	443,200	(32,000)	411,200	340,600	304,100	36,500	20,200
	Printing	179,100	(8,000)	171,100	131,000	118,400	12,600	2,300
	Human Resources & Payroll	1,636,300	(30,000)	1,606,300	1,398,700	1,348,000	50,700	24,700
	Democratic Services	403,000	0	403,000	281,900	277,400	4,500	10,400
	Customer Services	1,012,500	(30,000)	982,500	771,700	698,700	73,000	16,900
	Core Corporate	0	0	0	0	230,000	(230,000)	
Corp & Comm - Support	TOTAL	9,850,600	2,200	9,852,800	7,216,700	7,678,900	(462,200)	112,000

Revenues General	2,220	2,220	transfer back from Chief Executive Office - refund of pay pressure
Service reallocations of prior period £100k reserves adjustment	100,000		to ICT from Communications, Printing, Human Resources and Customer Services
	(32,000)		from Communications staffing to ICT
	(8,000)		From Printing to ICT (transport £3K, property costs £ 1K & supplies £4k)
	(30,000)		from Human Resources to ICT (£20K HR staffing / £5K Payroll staffing / £5K Payroll supplies)
	(30,000)		from Customer Services to ICT (£30K staffing)
Total movement	<u>2,220</u>		

Budgetary Control Statement
Period 10 / 2019 04 Jan 2019

Period End: 04 January 2019

Period 10 / 2019

Department	Subjective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Other Expenditure & Income	Expenditure	1,618,300	0	1,618,300	770,400	929,900	(159,500)	300,000
	Support Services	75,000	0	75,000	0	0	0	
Total Expenditure		1,693,300		1,693,300	770,400	929,900	(159,500)	300,000
	Income	0	0	0	0	(421,200)	421,200	(279,000)
Other Expenditure & Income	TOTAL	1,693,300	0	1,693,300	770,400	508,700	261,700	21,000

Department	Objective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Other Expenditure & Income	Other Expenditure & Income	1,693,300	0	1,693,300	770,400	929,900	(159,500)	300,000
	Income	0	0	0	0	(421,200)	421,200	(279,000)
Other Expenditure & Income	TOTAL	1,693,300	0	1,693,300	770,400	508,700	261,700	21,000

Budgetary Control Statement
Period 10 / 2019 04 Jan 2019

Period End: 04 January 2019

Period 10 / 2019

Department	Subjective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Joint Boards	Contributions	2,224,000	0	2,224,000	1,782,700	2,191,400	(408,700)	22,400
	Support Services	5,300	0	5,300	0	0	0	
Total Expenditure		2,229,300		2,229,300	1,782,700	2,191,400	(408,700)	22,400
Joint Boards	TOTAL	2,229,300	0	2,229,300	1,782,700	2,191,400	(408,700)	22,400

Department	Objective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Joint Boards	SPTE (incl Concess Fares)	1,766,000	0	1,766,000	1,324,700	1,733,500	(408,800)	22,300
	Renfrewshire Valuation J/Brd	458,000	0	458,000	458,000	457,900	100	100
	Support Services	5,300	0	5,300	0	0	0	0
Joint Boards	TOTAL	2,229,300	0	2,229,300	1,782,700	2,191,400	(408,700)	22,400

Budgetary Control Statement
Period 10 / 2019 04 Jan 2019

Period End: 04 January 2019

Period 10 / 2019

Department	Subjective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Contingency - Welfare	Supplies & Services	200,000	(11,100)	188,900	0	0	0	62,400
Total Expenditure		200,000	(11,100)	188,900				62,400
Contingency - Welfare	TOTAL	200,000	(11,100)	188,900	0	0	0	62,400

To CCS Benefits and Discretionary payments - HERO funding - CAB

Department	Objective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Contingency - Welfare	Supplies & Services	200,000	(11,100)	188,900	0	0	0	62,400
Contingency - Welfare	TOTAL	200,000	(11,100)	188,900	0	0	0	62,400

To CCS Benefits and Discretionary payments - HERO funding - CAB

Budgetary Control Statement
Period 10 / 2019 04 Jan 2019

Period End: 04 January 2019

Period 10 / 2019

Department	Subjective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Health & Social Care Partnership	Employee Costs	21,275,400	0	21,275,400	14,822,000	13,495,600	1,326,400	928,000
	Property Costs	1,009,300	0	1,009,300	588,300	427,300	161,000	81,000
	Transport Costs	221,000	0	221,000	170,000	204,100	(34,100)	(60,000)
	Supplies & Services	2,260,100	0	2,260,100	1,135,000	1,038,800	96,200	(57,000)
	Third Party Payments	37,577,900	0	37,577,900	25,776,400	26,435,600	(659,200)	(1,444,600)
	Support Services	2,138,500	0	2,138,500	0	0	0	
	Depcn And Impairment Losses	748,300	0	748,300	0	0	0	
	Financing Costs	0	0	0	0	0	0	
Total Expenditure		65,230,400		65,230,400	42,491,600	41,601,400	890,200	(552,600)
	Income	(10,787,700)	0	(10,787,700)	(8,587,300)	(8,728,700)	141,400	97,000
Core funding from	Integration Joint Board	(54,272,400)	0	(54,272,400)	(34,337,800)	(33,266,900)	(1,071,500)	455,600
Health & Social Care Partnership	TOTAL	170,300	0	170,300	(433,500)	(394,300)	(39,200)	0
Department	Objective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Health & Social Care Partnership	Service Strategy	473,900	0	473,900	608,000	558,200	49,800	(380,600)
	Children & Families	8,621,100	0	8,621,100	5,630,800	5,047,400	583,400	251,000
	Older People	23,985,300	0	23,985,300	16,635,500	16,463,800	171,700	(542,000)
	Physical Disability	4,644,800	0	4,644,800	3,285,000	3,219,300	65,700	84,000
	Learning Disability	9,279,900	0	9,279,900	4,999,300	6,656,900	(1,657,600)	106,000
	Mental Health	1,516,700	0	1,516,700	708,800	1,004,600	(295,800)	(30,000)
	Addictions	273,400	0	273,400	212,100	211,400	700	(46,000)
	Criminal Justice	36,500	0	36,500	(110,600)	(66,000)	(44,600)	27,000
	Support Service & Management	5,611,200	0	5,611,200	1,935,500	(222,900)	2,158,400	75,000
		54,442,700	0	54,442,700	33,904,300	32,872,600	1,031,700	(455,600)
Core Funding from	Integration Joint Board	(54,272,400)	0	(54,272,400)	(34,337,800)	(33,266,900)	(1,071,500)	455,600
Health & Social Care Partnership	TOTAL	170,300	0	170,300	(433,500)	(394,300)	(39,200)	0

Budgetary Control Statement
Period 10 / 2019 04 Jan 2019

Period End: 04 January 2019

Period 10 / 2019

Department	Subjective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Housing Revenue Account	Employee Costs	4,164,200	0	4,164,200	2,941,300	2,712,000	229,300	128,700
	Property Costs	1,264,700	0	1,264,700	885,000	481,000	404,000	21,600
	Transport Costs	145,400	0	145,400	111,800	94,100	17,700	4,200
	Supplies & Services	2,319,800	0	2,319,800	1,458,600	1,576,700	(118,100)	(93,600)
	Third Party Payments	0	0	0	0	1,400	(1,400)	0
	Transfer Payments	330,600	0	330,600	42,100	48,900	(6,800)	7,500
	Support Services	912,300	0	912,300	0	0	0	0
	Depcn And Impairment Losses	4,637,200	0	4,637,200	0	0	0	20,000
Total Expenditure		13,774,200		13,774,200	5,438,800	4,914,100	524,700	88,400
	Income	(13,774,200)	0	(13,774,200)	(10,001,400)	(9,387,500)	(613,900)	(47,400)
Housing Revenue Account	TOTAL	0	0	0	(4,562,600)	(4,473,400)	(89,200)	41,000

Department	Objective Name	Approved Budget Per 08	Operational Adjustments	Revised Estimate Per 10	Budget Estimate to Date - Per 10	Actual to Date	Variance (Over)/Under	Forecast
Housing Revenue Account	Construction	2,635,300	0	2,635,300	1,642,600	2,119,600	(477,000)	109,500
	Homelessness	0	0	0	0	(100)	100	0
	Hra - Client	(2,635,300)	0	(2,635,300)	(6,205,100)	(6,592,800)	387,700	(68,500)
Housing Revenue Account	TOTAL	0	0	0	(4,562,500)	(4,473,300)	(89,200)	41,000

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EAST RENFREWSHIRE COUNCILCABINET14 March 2019Report by the Chief Financial OfficerGENERAL FUND CAPITAL PROGRAMME**PURPOSE OF REPORT**

1. The purpose of this report is to monitor expenditure as at 1 February 2019 against the approved Capital Programme for 2018/19 and to recommend adjustments where necessary.

RECOMMENDATIONS

2. The Cabinet is asked to:-
 - (a) note and approve the movements within the programme; and
 - (b) note the shortfall of £0.318m and that this will be managed and reported on a regular basis.

CURRENT POSITION

- | | | |
|----|--|----------|
| 3. | Total anticipated expenditure (Appendix A) | £34.287m |
| | Total anticipated resources (Appendix B) | £33.969m |
| | Shortfall | £ 0.318m |

INCOME MOVEMENTS

4. In response to the reduced level of expenditure anticipated during the current financial year and additional grant and other funding available, the planned borrowing has been reduced by £5.511m. This resource remains available to support the expenditure transferred to 2019/20.

EXPENDITURE MOVEMENTS

5. The total estimated expenditure has reduced by £2.970m below the level reported to Council on 6 December 2018. The main movements are as follows: -

Revised Project Timing

- i. Property – Schools

Cashless Catering – Phase 2 of this project can now be progressed in 2018/19 as originally planned and as such the amount previously earmarked for 2019/20 as been brought forward. The cost of the project has increased from £0.039m to £0.106m however the increase is funded by revenue budget.

St Cadoc's PS (Remodelling for pre-5 provision) – Although completion remains on course for autumn 2019 a value engineering exercise was carried out before the project could start on site. As a result, a further £0.100m expenditure will now take place in 2019/20.

Early Learning and Childcare expansion (Phase 1 & 2) – as previously reported, the cost of pre-contract fees has been transferred to phase 1 to allow clearer reporting on phase 2 construction. Following completion of the main phase 1 works, estimates for 2018/19 indicate spend £0.204m lower than the total reported to cabinet on 6 December 2018 with remaining works now taking place in 2019/20.

Security (CCTV) Expansion – remaining works now anticipated to progress early in 2019/20 therefore expenditure for 2018/19 is now £0.020m, a reduction of £0.090m.

ii. Property – Culture & Leisure

Barrhead Foundry Final Phase – The preparatory work for entry barriers & café adaptations has been undertaken however following a change in tenant works will start later at the café. This will result in a reduction in expenditure of £0.150m in 2018/19 with the remaining works now likely to take place in 2019/20.

Eastwood Park Leisure Entrance – further assessment of scope and costs required which will push majority of work into 2019/20 and as such this has been reduced by £0.077m.

iii. Property Other

City Deal - Barrhead South – This is progressing well with further site investigation work undertaken therefore expenditure will be £0.110m higher this financial year than previously reported.

City Deal – Greenlaw Business Incubator – This is now expected to complete in spring 2019 however expenditure in 2018/19 will be £0.428m lower than previously reported.

Property Maintenance – planned work across a number of smaller projects totalling £0.542m will now fall into 2019/20.

iv. Open Spaces

Clarkston and Thornliebank Town Centre Action plans – Design works are ongoing however main works have not yet commenced and expenditure in the current financial year will be reduced by a further £0.128m.

Land & property acquisitions – Now unlikely to progress this financial year and has been reduced from £0.261m to zero.

v. Roads

City Deal - Lavern Valley Accessibility Project – Design and investigation work is progressing ahead of plan and as a result a further £0.140m will be spent this financial year.

vi. Council Wide ICT

GDPR Requirements – Work ongoing to establish requirements therefore expenditure will be £0.103m lower this financial year.

School Servers Storage – Work programmed however progressing slower than anticipated and a total of £0.205m planned for 2018/19 will now be spent in 2019/20.

CCTV Infrastructure Refresh – this is progressing ahead of schedule and as such, expenditure has been increased by £0.078m in the current financial year. This will be matched by a reduction in the 2019/20 allocation for this project.

Carefirst – This will now be progressed in 2019/20 therefore there will be a reduction in 2018/19 expenditure of £0.110m.

vii. Fleet

Education Vehicles – we have not yet been able to source the required specification of vehicle therefore this acquisition has been deferred to 2019/20 with a reduction in expenditure in 2018/19 of £0.281m.

Expenditure reductions resulting from revised project timing are not cost savings but simply a transfer of expenditure to future financial years.

Expenditure Variances and Transfers

viii. Property – Schools

Schools Major Maintenance – a total of £0.041m from Provisional Sums has been used to fund the final payment in respect of Isobel Mair Roof Improvements. This is now complete.

ix. Property – Other

City Deal - Greenlaw Business Incubator and Innovation Centre – An increase in the scope of this project of £0.119m is fully funded by developers' contributions and this element will be completed in 2018/19.

Shanks Park – Site Investigations & Development – Additional legal fees have resulted in an overall increase in costs of £0.006m. This will be funded by a transfer from Land & Property acquisitions which is now expected to progress in 2019/20 lower than estimated.

Roof Improvements – A small increase in costs of £0.002m will be met from a transfer from Provisional Sums.

x. Open Spaces

Rouken Glen Park Tennis Courts – An increase in expenditure from that previously reported of £0.003m, along with an element of expenditure of £0.009m over the level of developers' contributions available, will be funded from revenue.

xi. Roads

City Deal - Lavern Valley Accessibility Project – an additional element of work has been added to this project however it will be fully funded by Sustrans at a total increase of £0.325m in 2019/20.

Roads (general) – there is a net reduction in required expenditure for 2018/19 projects of £0.024m. It is proposed to use an element of this to cover small overspends on Barrhead High School and Woodfarm Grass Pitches of £0.005m each.

xii. Council Wide ICT

Digital Classroom Initiatives and Computer Equipment – an additional spend of £0.016m will be required to overcome structural issues and complete the projects. This will be funded from Education revenue funds.

COMMENT

6. The projected shortfall of £0.318m represents 0.94% of the resources available and is within manageable limits.

RECOMMENDATIONS

7. The Cabinet is asked to:-
 - (a) note and approve the movements within the programme; and
 - (b) note the shortfall of £0.318m and that this will be managed and reported on a regular basis.

Further information is available from Mark Waugh, Principal Accountant – Capital Telephone 0141 577 3123.

Cabinet Contact: Cllr T. Buchanan, Leader of the Council

Tel. 0141 577 3107/8

Margaret McCrossan
Head of Accountancy Services
MMcC
28 February, 2019

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2018/2019

	ANNUAL COSTS £'000		
	CURRENT YEAR APPROVED AT 06.12.18	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR
Property - Schools	16,298	15,893	9,590
Property - Culture & Leisure	2,255	2,028	1,767
Property - Other	9,203	8,157	6,361
Open Spaces	1,673	1,134	607
Roads	1,800	1,925	1,425
Corporate Wide - ICT	4,414	3,817	1,661
Fleet	1,614	1,333	585
TOTAL	37,257	34,287	21,996

	TOTAL COST £'000		
	SPENT PRIOR TO 31.03.18	PREVIOUS TOTAL COST	REVISED TOTAL COST
	34,400	76,604	76,681
	1,125	3,793	3,793
	9,575	38,372	38,497
	1,003	4,409	4,411
	628	22,834	23,135
	3,341	13,171	13,187
	0	1,937	1,937
	50,072	161,120	161,641

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2018/2019

Property - Schools

COST CODE	PROJECT NAME	APPROVAL DATE	LEG COMM	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
				CURRENT YEAR APPROVED AT 06.12.18	PROJECTED OUTFURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31.03.18	PREVIOUS TOTAL COST	REVISED TOTAL COST
	Schools Major Maintenance		Y	1,221	1,171	990		259	1,475	1,480
4081	Cashless Catering	12.02.15	Y	0	106	0	Hardware purchase can now be made pre 31 March. Additional costs funded from CECP	51	90	157
3550	Barrhead HS New Build	07.02.13	Y	1,263	1,268	1,230	Complete - payments outstanding	7,300	8,563	8,568
3568	Crookfur PS & Nursery Condition Improvements		Y	185	185	65	Complete - payments outstanding	8,692	8,877	8,877
3562	Joint Faith Campus (New Denominational PS for Mearns Area & Relocation of Calderwood Lodge PS)	12.02.15	Y	242	242	33	Complete - payments outstanding	16,429	16,671	16,671
3588	New Non-Denominational PS For Newton Mearns (2 Stream + 60:60 Nursery)	29.09.16	Y	10,500	10,500	5,599	Work in progress	682	15,300	15,300
	St Cadoc'S Ps Remodelling To Provide Pre-Five Provision For 3 & 4 Years Olds	02.03.18		260	160	51	Value engineering exercise carried out following tender returns, programmed completion of August 2019 still on course	0	690	690
3589	Early Learning & Childcare - Expansion to 1,140 Hours, Phase 1	09.02.17	Y	1,888	1,742	1,169	Main Phase 1 works complete - payments outstanding. Increase in overall project cost relates to pre-contract fees and is matched by a reduction in phase 2	672	3,048	3,048
3605	Early Learning & Childcare - Expansion to 1,140 Hours, Phase 2	02.03.18		366	308	257	Braidbar on site, Carolside at design stage ,other sites anticipated to commence April 2019	0	21,054	21,054
	Early Years - Crookfur/Fairweather/Overlee Masterplanning	02.03.18		60	0	0	Likely to fall into 2019/20	0	60	60
3526	Security (CCTV) Expansion	09.02.12		110	20	19	Now anticipated to progress early in 2019/20,	90	200	200

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2018/2019

Property - Schools

COST CODE	PROJECT NAME	APPROVAL DATE	LEG COMM	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
				CURRENT YEAR APPROVED AT 06.12.18	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31.03.18	PREVIOUS TOTAL COST	REVISED TOTAL COST
3587	Kirkhill PS - Rewire	09.03.16	Y	149	137	137	Phases 1 to 4 complete	194	491	491
3596	Education Provision In Neilston (Campus Development Study)	09.02.17	Y	54	54	40	Work in progress	31	85	85
				16,298	15,893	9,590		34,400	76,604	76,681

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2018/2019

Property - Culture & Leisure

COST CODE	PROJECT NAME	APPROVAL DATE	LEG COMM	ANNUAL COSTS £'000			COMMENT
				CURRENT YEAR APPROVED AT 06.12.18	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR	
5211 & 5284	Barrhead Foundry Refurbishment (including Pool & Filtration System)	09.02.17	Y	1,755	1,755	1,673	Complete - payments outstanding.
5288	Barrhead Foundry Final Phase Works	02.03.18		250	100	1	Work on barriers & café works ongoing. Remainder of works likely to take place in 2019/20
	Eastwood Park Leisure - Entrance	02.03.18		100	23	23	Further assessment of scope and costs to take place, unlikely to progress until 2019/20
5131	Education - Theatre Equipment	09.02.17		54	54	44	Work programmed
5280	Equipment - Gym and Theatre	28.06.17	Y	65	65	0	Funded by CFCR, items on order
5296	Lock & Leave Library Completion	02.03.18	Y	31	31	26	Complete - payments outstanding.
				2,255	2,028	1,767	

TOTAL COST £'000		
SPENT PRIOR TO 31.03.18	PREVIOUS TOTAL COST	REVISED TOTAL COST
1,105	2,860	2,860
0	650	650
0	100	100
0	54	54
20	85	85
0	44	44
1,125	3,793	3,793

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2018/2019

Property - Other

COST CODE	PROJECT NAME	APPROVAL DATE	LEG COMM	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
				CURRENT YEAR APPROVED AT 06.12.18	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31.03.18	PREVIOUS TOTAL COST	REVISED TOTAL COST
	1. HSCP									
3551	Auchenback Family Centre & Community Hub (Joint With Education)	07.02.13	Y	100	100	83	Complete - payments outstanding	5,169	5,269	5,269
	2. City Deal									
6662	Barrhead South Access - New Railway Station	09.03.16		110	90	45	At design stage. Community Consultation complete so will make some progress this financial year	41	10,354	10,354
6701	Barrhead South Access - Balgraystone Road	09.03.16		80	210	192	At design stage, site start mid 2019 however additional ground investigation work carried out increasing spend in year	248	2,210	2,210
6663/4	Country Park Visitor Centre & Infrastructure	09.03.16		30	50	33	At design stage, progress made on technical and legal fronts	140	4,836	4,836
6660/5	Greenlaw Business Incubator And Innovation Centre & Employment Support Linked To Barrhead Foundry	09.03.16	Y	4,405	3,977	3,557	Work in progress however completion now anticipated in spring 2019. Cost increase funded by developers contributions	1,078	5,603	5,722
	3. Regeneration									
6652	Shanks Park - Site Investigations And Development	12.02.15	Y	8	14	14	Complete - additional legal fees required which will be funded by a transfer from Land & Property Acquisitions budget	18	26	32

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2018/2019

Property - Other

COST CODE	PROJECT NAME	APPROVAL DATE	LEG COMM	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
				CURRENT YEAR APPROVED AT 06.12.18	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31.03.18	PREVIOUS TOTAL COST	REVISED TOTAL COST
	4. Environment Other Projects									
5289	Upgrade Of 7'S Pavilion At Cowan Park	09.02.17	Y	51	51	49	Complete	62	113	113
6685	Thornliebank Depot Mechanical Extraction	09.03.16	Y	132	132	93	Complete - payments outstanding	9	141	141
	Cowan Park Changing Facilities	09.02.17		2	50	0	Feasibility assessment ongoing	1	300	300
	Cathcart Cemetery Welfare Facilities	02.03.18	Y	90	40	1	Work In progress however drainage issues have caused delay so now likely to complete early 2019/20	0	90	90
6511	Greenhags Access Road	02.03.18	Y	500	500	341	Work in progress	0	500	500
	5. Council Wide Property									
	Retentions - All Services	09.02.17		95	95	69		0	95	95
1646	Vacant (Surplus) Property/ Demolition	12.02.15	Y	169	46	46	Ongoing however some works now likely to fall into 2019/20	37	276	276
1647	Capelrig House Remedial Works	09.03.16		50	0	0	Unlikely to be completed until 2019/20 due to environmental surveys	0	50	50
1650	Eastwood Park Campus Improvements	09.02.17	Y	50	13	13	Phase 1 complete. Phase 2 at design stage	296	522	522
2004	Office Accommodation	02.03.18		750	750	91	Further work to be programmed	0	2,200	2,200

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2018/2019

Property - Other

COST CODE	PROJECT NAME	APPROVAL DATE	LEG COMM	ANNUAL COSTS £'000			COMMENT
				CURRENT YEAR APPROVED AT 06.12.18	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR	
1652	Capital Investment In Energy Efficiency Measures (NDEE Initiative)	09.02.17	Y	600	600	507	Work in progress
	Property Maintenance			1,981	1,439	1,227	
				9,203	8,157	6,361	

TOTAL COST £'000		
SPENT PRIOR TO 31.03.18	PREVIOUS TOTAL COST	REVISED TOTAL COST
506	1,754	1,754
1,970	4,033	4,033
9,575	38,372	38,497

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2018/2019

Open Spaces

COST CODE	PROJECT NAME	APPROVAL DATE	LEG COMM	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
				CURRENT YEAR APPROVED AT 06.12.18	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31.03.18	PREVIOUS TOTAL COST	REVISED TOTAL COST
	1. Regeneration									
6648 & 6698	Public Realm/Town Centre Resilience	09.03.16	Y	89	89	8	Work in progress	161	250	250
6677	Neilston Public Realm	09.03.16		80	80	0	Work in progress	5	85	85
6653	Newton Mearns Public Realm	09.02.17	Y	25	25	25	Complete	0	25	25
	Giffnock Town Centre Improvements	02.03.18		10	10	0	Work to be programmed	0	10	10
6678	Other Public Realm	09.03.16		20	3	3	At design stage	0	20	20
	Clarkston Town Centre Action And Traffic Management Improvements	09.02.17		150	132	25	Work programmed	0	240	240
6592	Thornliebank Town Centre Action Plan	09.02.17		120	10	3	At design stage	0	120	120
6649	Land And Property Acquisitions	12.02.15		261	0	0	Expected to progress early 19/20. Work transferred to Shanks Park development	144	405	399
6655	Country Park - Tourism Infrastructure And Economic Activity Projects	13.02.14		50	0	0	At design stage	51	235	235
6679	Carlbar Park Improvements (Funded By Developers Contributions)	09.03.16	Y	290	290	120	Work in progress, funded by developers contributions	20	310	310
6694	White Cart Tributaries Environmental Improvements			50	50	37	At design stage - funded by SEPA grant	8	1,264	1,264
	2. Environment - Other Projects									

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2018/2019

Open Spaces

COST CODE	PROJECT NAME	APPROVAL DATE	LEG COMM	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
				CURRENT YEAR APPROVED AT 06.12.18	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31.03.18	PREVIOUS TOTAL COST	REVISED TOTAL COST
6532	Environment Task Force	02.03.18		20	0	0	At design stage	0	20	20
6530	Town Centre Action	09.03.16		58	0	0	At design stage	2	60	60
5295	Parks, Cemeteries & Pitch Improvements	02.03.18	Y	200	200	190	Work in progress	0	200	200
	Cowan Park	02.03.18		20	10	0	Work to be programmed, majority of work now likely to be 2019/20	0	316	316
5277	Parks - Replacement of Playground Equipment	12.02.15	Y	10	10	10	Complete	70	80	80
5278	Parks Improvement To Paths Network	13.02.14	Y	22	22	22	Complete	148	170	170
6681	Woodfarm - Grass Pitches	12.02.15		53	58	53	Complete - payments outstanding	1	54	59
6693	Mearns Historic Kirkyard Protective Works	09.02.17	Y	16	16	13	Complete - payments outstanding	68	84	84
5291	Woodfarm 11-A-Side 3G Pitch	09.02.17	Y	10	10	10	Complete	210	220	220
5294	Rouken Glen Park Tennis Courts		Y	89	89	88	Funded by Developers Contributions. Complete - payments outstanding	3	89	92
	3. Education - Other Projects									
3586	St Ninian's HS - Rugby Pitch	09.03.16	Y	30	30	0	Nearing completion, small element of work remaining.	112	152	152

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EAST RENFREWSHIRE COUNCIL

Appendix A

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2018/2019

Open Spaces

COST CODE	PROJECT NAME	APPROVAL DATE	LEG COMM	ANNUAL COSTS £'000			COMMENT
				CURRENT YEAR APPROVED AT 06.12.18	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR	
				1,673	1,134	607	

TOTAL COST £'000		
SPENT PRIOR TO 31.03.18	PREVIOUS TOTAL COST	REVISED TOTAL COST
1,003	4,409	4,411

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2018/2019

Roads

COST CODE	PROJECT NAME	APPROVAL DATE	LEG COMM	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
				CURRENT YEAR APPROVED AT 06.12.18	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31.03.18	PREVIOUS TOTAL COST	REVISED TOTAL COST
	1. City Deal									
6659	Levern Valley Accessibility Project - Aurs Road Realignment	09.03.16		200	300	239	Design and investigation work progressing ahead of plan. On site Oct 2019. Additional project cost funded by Sustrans (19/20)	526	9,860	10,185
	Levern Valley Accessibility Project - Levern Valley Link	09.03.16		70	110	0	Options appraisal work brought forward resulting in acceleration of spend in year.	30	10,320	10,320
	2. ERC Roads									
6692	Lighting - Core Cable & Equipment Replacement	02.03.18	Y	160	160	68	Ongoing	0	160	160
6671	Bridges Refurbishment & Pointing Work	02.03.18	Y	53	53	42	Ongoing	0	53	53
6173	Principal Inspection Group 1-6	02.03.18	Y	21	30	30	Ongoing	0	21	30
6180	Traffic Calming Studies	02.03.18	Y	25	25	5	Ongoing	0	25	25
6175	Road Safety Measures/Equipment at Schools	02.03.18	Y	23	21	21	Complete	0	23	21
6251	Safe Routes to School	02.03.18	Y	20	20	10	Ongoing	0	20	20
6246	A77 Ayr Road Reconstruction	02.03.18		249	220	211	This element complete - payments outstanding	0	374	345
6268	B769 Stewarton Rd (Rural) Reconstruction	02.03.18	Y	165	162	161	This element complete	0	770	770

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2018/2019

Roads

COST CODE	PROJECT NAME	APPROVAL DATE	LEG COMM	ANNUAL COSTS £'000			COMMENT
				CURRENT YEAR APPROVED AT 06.12.18	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR	
6686	B767 Eaglesham Road Reconstruction	02.03.18	Y	335	335	237	Work in progress
6267	B769 Thornliebank/Spiersbridge Reconstruction	02.03.18	Y	158	158	158	Complete
6021	C1 Mearns Road	02.03.18	Y	185	187	186	Complete
6152	Cycling, Walking & Safer Streets	02.03.18		128	128	41	Work in progress
	Roads Retention Works			0	16	16	Retention payments for 2017/18 works
6254	Roads Online Costing System	13.02.14	Y	8	0	0	This element of the systems upgrade is now complete
				1,800	1,925	1,425	

TOTAL COST £'000		
SPENT PRIOR TO 31.03.18	PREVIOUS TOTAL COST	REVISED TOTAL COST
0	355	335
0	340	340
0	185	187
0	128	128
0	0	16
72	200	200
628	22,834	23,135

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2018/2019

Council Wide - ICT

COST CODE	PROJECT NAME	APPROVAL DATE	LEG COMM	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
				CURRENT YEAR APPROVED AT 06.12.18	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31.03.18	PREVIOUS TOTAL COST	REVISED TOTAL COST
4032	ICT Infrastructure Projects	02.03.18	Y	654	654	279	See Annex 3	0	654	654
4055	Corporate Information Security	11.02.10		8	8	3	Ongoing	601	750	750
4106	GDPR Requirements	02.03.18		125	22	17	Ongoing	0	250	250
3399	Education Network	02.03.18	Y	180	182	182	Work in progress	0	211	211
4080	School Servers Storage	12.02.15		310	105	0	Work programmed	40	350	350
4096	Document Repository Refresh	09.02.17	Y	20	20	5	Work programmed	19	50	50
4097	PCI DSS	09.02.17		35	20	0	Work to be programmed	0	135	135
	Public Wifi Network	02.03.18		50		0	Pilot scheme in progress.	0	265	265
4071	Agile Working Solution (HSCP)	07.02.13	Y	38	36	33	Ongoing	750	795	795
6666	Environment Agile/Mobile Programme	12.02.15	Y	80	80	76	Work in progress	138	218	218
4082	Wireless Local Area Network 2015	12.02.15	Y	50	10	10	Phase 2 in progress however majority of work will now take place in 2019/20	869	1,050	1,050
4093	Agile (Rest Of Council)	09.03.16	Y	21	21	11	Ongoing	239	260	260
4079	Software Asset Management	13.02.14	Y	34	34	16	Work in progress	31	65	65
4085	Enterprise Public Access Wifi (Incl BYOD)	09.03.16	Y	10	26	0	Phase 1 complete. Phase 2 - pilot scheme in progress	70	100	100

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2018/2019

Council Wide - ICT

COST CODE	PROJECT NAME	APPROVAL DATE	LEG COMM	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
				CURRENT YEAR APPROVED AT 06.12.18	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31.03.18	PREVIOUS TOTAL COST	REVISED TOTAL COST
4090	CCTV Infrastructure Refresh	09.03.16	Y	246	324	50	Work in progress	33	525	525
4089	Licensing And Consultancy Services - Information As An Asset	09.03.16	Y	80	85	65	Work in progress	39	140	140
4098	Modern Smart Forms	09.02.17	Y	94	94	52	Work in progress	6	200	200
4099	Enterprise Mobile Development Management	09.02.17	Y	80	80	56	Work in progress	0	100	100
4100	My Account Middleware & Vendor APIs	09.02.17		40	0	0	Will now be progressed in 2019/20	0	210	210
4101	Internet/Intranet Presence	09.02.17	Y	44	17	6	Work in progress	6	50	50
4091	Electronic Document Records Management (Rest Of Council)	09.03.16	Y	50	54	45	Consultant work complete, payments outstanding. Remaining works will take place in 2019/20	175	353	353
4084	Myaccount Signing In To On-Line Services	12.02.15	Y	55	0	0	Will now be progressed in 2019/20	151	285	285
4103	The Digital Workplace	09.02.17		150	150	91	Work programmed	4	600	600
	HSCP - Responder Service Modernisation & Safety Net Technology	09.02.17		105	105	0	Work to be programmed	0	180	180
3597	Education - Digital Classroom Initiatives	09.02.17	Y	87	100	15	Some existing structure issues to overcome. Will complete by end March	13	100	113
4095	Financial Systems	09.02.17	Y	79	8	8	This project linked with Core Corporate, remaining works to be carried out in 2019/20	121	200	200
4107	Major ICT Contract Renewals	02.03.18	Y	300	300	76	Ongoing	0	1,100	1,100

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2018/2019

Council Wide - ICT

COST CODE	PROJECT NAME	APPROVAL DATE	LEG COMM	ANNUAL COSTS £'000			COMMENT
				CURRENT YEAR APPROVED AT 06.12.18	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR	
4027	Core Corporate Finance, Payroll & HR	02.03.18		1,000	1,000	307	Ongoing
	Carefirst	02.03.18		110	0	0	Will now be progressed in 2019/20
3355	Education - Computer Equipment	02.03.18	Y	235	238	238	Complete
5129	ERCLT People's Network	02.03.18	Y	20	20	6	Ongoing
5283	Culture & Sport Self-Service Kiosk Hardware Refresh	09.03.16	Y	24	24	14	Work in progress
				4,414	3,817	1,661	

TOTAL COST £'000		
SPENT PRIOR TO 31.03.18	PREVIOUS TOTAL COST	REVISED TOTAL COST
0	3,500	3,500
0	110	110
0	235	238
0	20	20
36	110	110
3,341	13,171	13,187

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2018/2019

Fleet

COST CODE	PROJECT NAME	APPROVAL DATE	LEG COMM	ANNUAL COSTS £'000			COMMENT
				CURRENT YEAR APPROVED AT 06.12.18	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR	
7026	HSCP - Vehicles	02.03.18		0	0	0	Deferred to 2019/20
3449	Education - Vehicles	02.03.18		281	0	0	Deferred to 2019/20 - specification issues causing delay
5261	Environment - Vehicles	02.03.18	Y	1,333	1,333	585	Ongoing
1157	Environment - GPRS System	02.03.18		0	0	0	Deferred to 2020/21
				1,614	1,333	585	

TOTAL COST £'000		
SPENT PRIOR TO 31.03.18	PREVIOUS TOTAL COST	REVISED TOTAL COST
0	288	288
0	281	281
0	1,333	1,333
0	35	35
0	1,937	1,937

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2018/2019

Annex 1 - Schools Major Maintenance Analysis

COST CODE	PROJECT NAME	APPROVAL DATE	LEG COMM	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
				CURRENT YEAR APPROVED AT 06.12.18	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31.03.18	PREVIOUS TOTAL COST	REVISED TOTAL COST
3591	Hazeldene Nursery - Window Renewal	09.02.17	Y	70	70	60	Retention and Fees only to come	5	70	75
	Braidbar PS - Roof Improvements	02.03.18	Y	50	0	0	Will follow completion of other works.	0	50	50
3576	Carolside PS - Window Renewal	02.03.18	Y	100	100	72	Complete - payments outstanding.	0	100	100
3592	Mearns Castle HS - Window Renewal	09.02.17	Y	129	129	120	Complete - payments outstanding.	71	200	200
3599	Mearns Castle HS - Rear Stair Improvements	02.03.18	Y	50	50	45	Complete - payments outstanding.	0	50	50
3598	St Joseph's PS - Window Renewal	02.03.18	Y	75	75	73	Complete - payments outstanding.	0	75	75
	St Joseph's PS - Structural Improvements		Y	104	104	78	Complete - payments outstanding.	0	104	104
3600	St Joseph's PS - Fabric Improvements	02.03.18	Y	90	90	79	Complete - payments outstanding.	0	90	90
3331	St Luke'S HS - Roof Improvements (Gym Hall)	02.03.18	Y	50	50	40	Complete - payments outstanding.	0	50	50
3578	Woodfarm HS - Window Renewal	09.03.16	Y	120	120	93	Complete - payments outstanding.	183	303	303
3593	School Toilet & Kitchen Improvements	02.03.18	Y	301	301	289	Complete - payments outstanding. Additional COSHH issues and structural improvements	0	301	301
3580	Isobel Mair Roof Improv 1516		Y	0	41	41	Complete	0	0	41
	Provisional Sums	09.03.16		82	41	0	Further £41k allocated to cover final payment for Isobel Mair Roof	0	82	41

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2018/2019

Annex 1 - Schools Major Maintenance Analysis

COST CODE	PROJECT NAME	APPROVAL DATE	LEG COMM	ANNUAL COSTS £'000			COMMENT
				CURRENT YEAR APPROVED AT 06.12.18	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR	
				1,221	1,171	990	

TOTAL COST £'000		
SPENT PRIOR TO 31.03.18	PREVIOUS TOTAL COST	REVISED TOTAL COST
259	1,475	1,480

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2018/2019

Annex 2 - Property Maintenance Analysis

COST CODE	PROJECT NAME	APPROVAL DATE	LEG COMM	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
				CURRENT YEAR APPROVED AT 06.12.18	PROJECTED OUTFURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31.03.18	PREVIOUS TOTAL COST	REVISED TOTAL COST
1015	Disability Discrimination Act	02.03.18	Y	90	90	12	Work to be programmed	0	90	90
1266	HardWire Testing	02.03.18		45	0	0	Ongoing	0	45	45
1258	COSHH Upgrade	02.03.18	Y	100	56	41	Ongoing	0	100	100
1109	Asset Management	02.03.18	Y	300	270	229	Ongoing	0	300	300
1246	Eastwood HQ Lighting Improvements	09.03.16		36	3	2	Work to be programmed	12	48	48
1300	CEEF/Salix Energy Efficiency	02.03.18	Y	235	100	93	Scheduled works complete, invoices outstanding.	0	235	235
1228	Fire Risk Assessment Adaptations	02.03.18	Y	150	150	116	Work in progress	0	150	150
1260	Structural Surveys & Improvements	02.03.18	Y	65	16	16	Ongoing however some works now likely to fall into 2019/20	0	65	65
1610	Legionella Remedial Improvements	02.03.18	Y	65	65	53	Ongoing	0	65	65
1609	Thornliebank Depot Roof Improvements	13.02.14	Y	188	188	174	Complete - payments outstanding	581	769	769
5268	Community Facilities Improvements	22.11.07	Y	103	46	46	Ongoing, element will now be completed in 2019/20	1,230	1,415	1,415
1160	Boiler Replacement	02.03.18	Y	195	195	185	Complete - payments outstanding	5	200	200
1222 & 1660	Roof Improvements	02.03.18	Y	258	260	260	Complete	142	400	402
	Provisional Sum	02.03.18		151	0	0	£25K to support Structural Surveys, £2k to support roof improvements remainder will be used in 2019/20.	0	151	149
	Corporate Total			1,981	1,439	1,227		1,970	4,033	4,033

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2018/2019

Annex 2 - Property Maintenance Analysis

COST CODE	PROJECT NAME	APPROVAL DATE	LEG COMM	ANNUAL COSTS £'000			COMMENT
				CURRENT YEAR APPROVED AT 06.12.18	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR	

TOTAL COST £'000		
SPENT PRIOR TO 31.03.18	PREVIOUS TOTAL COST	REVISED TOTAL COST

GENERAL FUND CAPITAL PROGRAMME

PROGRESS REPORT

2018/2019

Annex 3 - ICT Infrastructure Analysis

COST CODE	PROJECT NAME	APPROVAL DATE	LEG COMM	ANNUAL COSTS £'000			COMMENT
				CURRENT YEAR APPROVED AT 06.12.18	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR	
4032	Network Operations Centre Equipment	02.03.18		130	80	80	Ongoing
4032	Networking Equipment	02.03.18		130	80	0	Ongoing
4032	View Replacement/Remote Access	02.03.18		0	0	0	Not required - used to support server equipment
4032	Strategic Telephony Review Phase 2	02.03.18		15	0	0	No tenders returned, used to support storage
4032	Replacement Load Balancers	02.03.18		0	0	0	Transfer to software procurement
4032	Storage	02.03.18		50	65	11	Ongoing
4032	System Centre Enhancements	02.03.18		60	60	60	Phase 1 complete
4032	Software Procurement	02.03.18		179	179	38	Complete
4032	Server Equipment	02.03.18		90	190	90	Ongoing
	ICT Infrastructure Total			654	654	279	

TOTAL COST £'000		
SPENT PRIOR TO 31.03.18	PREVIOUS TOTAL COST	REVISED TOTAL COST
0	130	80
0	130	80
0	0	0
0	15	0
0	0	0
0	50	65
0	60	60
0	179	179
0	90	190
0	654	654

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GENERAL FUND CAPITAL PROGRAMME 2018/19

PROGRESS REPORT

RESOURCES

	£'000	£'000
Borrowing		8,153
Grants		
Capital Grant	6,866	
City Deal	3,499	
Early Learning and Childcare - 1140 Hours Expansion	3,900	
Cycling, Walking & Safer Streets	128	
Scottish Environmental Protection Agency	50	
Renewable Energy Fund	10	14,453
Developers Contributions		702
Salix/Central Energy Efficiency Fund		100
CFCR		285
Capital Reserve		8,466
Capital Receipts		1,810
		33,969

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EAST RENFREWSHIRE COUNCILCABINET14 March 2019Report by the Chief Financial Officer and Director of EnvironmentHOUSING CAPITAL PROGRAMME**PURPOSE OF REPORT**

1. The purpose of this report is to monitor expenditure as at 1 February 2019 against the approved Capital Programme for 2018/19 and to recommend adjustments where necessary.

RECOMMENDATIONS

2. The Cabinet is asked to:-
 - (a) note and approve the movements within the programme; and
 - (b) note the shortfall of £0.085m and that this will be managed and reported on a regular basis.

CURRENT POSITION

3.	Total anticipated expenditure (Appendix A)	£9.081m
	Total anticipated resources (Appendix B)	<u>£8.996m</u>
	Shortfall	<u>£0.085m</u>

EXPENDITURE MOVEMENTS

4. Forecast expenditure has reduced by a further £0.708m below the level approved by Cabinet on 6 December 2018. The main expenditure movements are:-

Revised Project Timing

- i. External Structural Works – A later start date than anticipated for external wall insulation works has reduced expenditure in 2018/19 by £0.155m and this will now fall into 2019/20.
- ii. Estate Works – A longer tender process has resulted in £0.050m planned for Crosslees/Eastwood Court wall works now falling into 2019/20.
- iii. Energy Efficiency – It has taken longer than anticipate to calculate energy ratings for all council housing and following calculations assess detail of works required to bring houses up to the Energy Efficiency Standard for Social Housing (ESSH). As a result, a further £0.100m of planned expenditure will now take place in 2019/20.

- iv. Renewal of Heating Systems – Access difficulties along with a delay in installation of gas supplies by Scottish Gas Networks has resulted in expenditure £0.100m lower than previously reported. This will be required in 2019/20.
- v. Sheltered Housing – a small underspend of £0.008m in year is anticipated.
- vi. Purchase of Property – A remaining budget of £0.025m was available to support Compulsory Purchase Orders and Mortgage to Rent purchases as required. There have been no referrals to date and no suitable properties identified therefore no expenditure in year is anticipated.
- vii. Capital New Build – this is a major construction project across a number of sites. Works at Fenwick Drive and Robertson Street are nearing completion with Blackbyres Road on site. The site start at Balgraystone Road is scheduled for autumn 2019 with work continuing until 2020/21. This will complete phase 1 with a total anticipated spend of £12.921m, including prior year spend. The remaining Phase 1 allocation has been transferred to support Phase 2 works which will now commence in 2020/21. Initial planned expenditure for phase 2 of £0.250m will be delayed.

The above reductions are not savings but simply a transfer of expenditure to the next financial year.

INCOME MOVEMENTS

- 5. There has been a small increase in capital receipts (£0.011m) and following a review of expenditure and grant funding available, the level of grant that will be claimed from the Warm Homes Fund has been reduced from £0.151m to £0.071m.
- 6. As a consequence of the new income and expenditure movements highlighted above, the borrowing required to support the programme is now £0.639m lower than that approved by Council on 6 December 2018. This resource remains available to support the expenditure transfer to 2019/20.

COMMENT

- 7. The projected shortfall of £0.085m represents 0.94% of the resources available and is within manageable limits.

RECOMMENDATIONS

- 8. The Cabinet is asked to:-
 - (a) note and approve the movements within the programme; and
 - (b) note the shortfall of £0.085m and that this will be managed and reported on a regular basis.

Further information is available from Mark Waugh, Principal Accountant – Capital, telephone 0141 577 3123.

Cabinet Contact: Cllr T. Buchanan, Leader of the Council

Tel. 0141 577 3107/8

Margaret McCrossan
Head of Accountancy Services (Chief Financial Officer)
MMcC/PP
28 February, 2019

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HOUSING CAPITAL PROGRAMME

PROGRESS REPORT

2018/2019

COST CODE	PROJECT NAME	LEG COMM	ANNUAL COSTS £'000			COMMENT	TOTAL COST £'000		
			CURRENT YEAR APPROVED 06.12.18	PROJECTED OUTTURN FOR CURRENT YEAR	ACTUAL EXPENDITURE IN YEAR		SPENT PRIOR TO 31.03.18	PREVIOUS TOTAL COST	REVISED TOTAL COST
9487	Rewiring (including smoke/carbon monoxide detectors)	Y	225	225	143	Work in progress	314	740	740
9530	External Structural Works	Y	2,272	2,117	1,355	Work in progress	2,338	5,300	5,300
9486	Estate Works	Y	240	190	7	Ongoing - £90k transfer from Communal Door Entry Systems now included in budget.	0	240	240
9483	Energy Efficiency (Including Cavity Wall Insulation)	Y	200	100	79	Work in progress however Barnes St element now likely to be 2019/20	0	300	300
9488	Aids and Adaptations	Y	248	248	101	Ongoing - increased demand from HSCP referrals.	0	248	248
9227	Renewal of Heating Systems	Y	1,096	996	757	Work in progress - £68k increase funded by grant income	806	1,902	1,902
9447	Internal Element Renewals (including kitchens, bathrooms and doors) 2018/19	Y	739	739	143	Work in progress however Barnes St elements now likely to be 2019/20	0	898	898
9480	Communal Door Entry Systems		50	50	5	Work in progress	0	50	50
9489	Sheltered Housing	Y	97	89	14	Work in progress	213	775	775
9496	Purchase of Property (CPO/Mortgage to Rent Acquisition)		25	0	0	No suitable properties identified. £50k is transferred to support additional demand in A&A	0	25	25
	Capital New Build Phase 1	Y	4,327	4,327	2,905	Work in progress	544	14,092	12,921
	Capital New Build Phase 2		250	0	0	Work to be programmed	0	16,200	17,371
	Retentions		20	0	0		0	20	0
			9,789	9,081	5,509		4,215	40,790	40,770

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EAST RENFREWSHIRE COUNCIL
HOUSING CAPITAL PROGRAMME 2018/19

Appendix A
7 September 2018

PROGRESS REPORT

RESOURCES

	£'000
Borrowing	5,533
Receipts From Sale of Council Houses	207
Commuted Sums - New Build Phase 1	417
Grant - New Build Phase 1	2,367
Grant - Warm Homes Fund	71
Recharges to Owner Occupiers (including HEEPS grant)	401
Total	<u>8,996</u>

EAST RENFREWSHIRE COUNCILCABINET14 March 2019Report by Head of AccountancyTRADING UNDER BEST VALUE**PURPOSE OF REPORT**

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

RECOMMENDATION

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

BACKGROUND

3. Following a report to the Cabinet on 17 February 2011 it was approved that the Council no longer classify any of its trading operations as significant.

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

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

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

6. It is appropriate that the Council reviews services with a view to considering Significant Trading Operations on an annual basis. This report reviews activities for the year ending 31 March 2019.

MATTERS TO BE REVIEWED*Competitive Environment*

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

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

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

Recharge at Cost

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

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

Basis of Charges

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

- Charges for commercial and industrial properties are not related to cost as they are levied on a rental basis.
- Some charges have no direct relationship to full cost recovery as they are specified by Scottish Government e.g. Development Management

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

Test of Significance

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

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

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

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

CONCLUSION

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

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

RECOMMENDATION

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

REPORT AUTHOR

Head of Accountancy	- Margaret McCrossan
Chief Accountant	- Barbara Clark Tel: 0141 577 3068 Email: Barbara.Clark@EastRenfrewshire.gov.uk
Leader of the Council:	- Tony Buchanan Tel : 07890 592671 (Mobile) Email: Tony.Buchanan@EastRenfrewshire.gov.uk
Report Date:	28 January 2019

KEY WORDS

Best Value, Trading Operation, Competitive environment

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NOTES	ACTIVITY	COMPETITIVE ENVIRONMENT YES/NO	RECHARGE AT MORE THAN COST YES/NO	APPLY TEST OF SIGNIFICANCE YES/NO	REASONS
EDUCATION	Early Learning & Childcare	Yes	No	No	External & Statutory
	Primary	Yes	No	No	External & Statutory
	Secondary	Yes	No	No	External & Statutory
	Psychological	Yes	No	No	External & Statutory
	Music Tuition	Yes	No	No	External, Non Statutory and recharged other than at cost
	Special Needs	Yes	No	No	External & Statutory
	Wrap Around Care	Yes	No	No	External, Non Statutory and recharged other than at cost
	Janitors	No	No	No	Internal
	School Crossing Patrols	No	No	No	Internal
	School Transport	Yes	No	No	External & Statutory (mainly)
	School Meals	Yes	No	No	External, Statutory & Non Statutory and recharged other than at cost
	Easter School	Yes	No	No	External, Non Statutory and recharged at cost
Although there are external providers in the sphere of Education none of the above services could realistically be described as trading					
	Cleaning	Yes	No	No	Internal (mainly)
	Catering	Yes	No	No	Internal (mainly)

TRADING OPERATIONS CRITERIA TEST

NOTES	ACTIVITY	COMPETITIVE ENVIRONMENT YES/NO	RECHARGE AT MORE THAN COST YES/NO	APPLY TEST OF SIGNIFICANCE YES/NO	REASONS
ENVIRONMENT	Roads Consultancy	Yes	Can Be Yes	Yes	External, Non Statutory and recharged other than at cost
	Property Enquiries	Yes	Can be Yes	Yes	External, Non Statutory and recharged other than at cost
	Development Management	No	No	No	External & Statutory
	Building Standards	No	No	No	External & Statutory
	Development Planning	No	No	No	External & Statutory
	Roads Maintenance	Yes	No	No	Internal
	Burials	No	No	No	External & Statutory
	Commercial Waste	Yes	Yes	Yes	External, Non Statutory and recharged other than at cost
	Special Uplifts	Yes	Yes	Yes	External, Non Statutory and recharged other than at cost
	Refuse Collection	Yes	No	No	External & Statutory
	Street Cleaning	Yes	No	No	External & Statutory
	Grounds Maintenance	Yes	No	No	Internal
	Vehicle Maintenance	Yes	Yes	No	Internal
	Vehicle Management	Yes	Yes	No	Internal
	MOT Testing	Yes	No	No	External, Non Statutory and recharged other than at cost
	TAXI Inspections	No	No	No	External & Statutory
	Pest Control	Yes	Can be Yes	Yes	External, Non Statutory and recharged other than at cost
	Pitches Lets	Part	No	No	External, Non Statutory and recharged other than at cost

TRADING OPERATIONS CRITERIA TEST

ENVIRONMENT (continued)	Environmental Health	No	No	No	External & Statutory
	Refuse Disposal	Yes	Minimal (Small Traders)	No	External & Statutory
	Technical	Yes	No	No	Internal
	Health and Safety	No	No	No	Internal
	Council Officers	No	No	No	Internal

NOTES	ACTIVITY	COMPETITIVE ENVIRONMENT YES/NO	RECHARGE AT MORE THAN COST YES/NO	APPLY TEST OF SIGNIFICANCE YES/NO	REASONS
CORPORATE & COMMUNITY	Civil Contingencies	No	No	No	External & Statutory
	Policy	No	No	No	Internal
	Communications	Yes	No	No	Internal
	Human Resources	Yes	No	No	Internal
	ICT	Yes	No	No	Internal
	Revenues	Yes	No	No	Internal
	Printing	Yes	No	No	Internal
	Administration	No	No	No	Internal
	Registrar	No	No	No	External & Statutory
	Community Planning	No	No	No	Internal
	Customer Services	No	No	No	Internal
	Equal Opportunities	No	No	No	Internal
	Community Learning and Development	No	No	No	Internal

TRADING OPERATIONS CRITERIA TEST

CORPORATE & COMMUNITY(continued)	Community Safety (including Decriminalised Parking)	No	No	No	<i>Internal</i>
	Auchenback Resources Centre	No	No	No	<i>Internal</i>

NOTES	ACTIVITY	COMPETITIVE ENVIRONMENT	RECHARGE AT MORE THAN COST	APPLY TEST OF SIGNIFICANCE	REASONS
		YES/NO	YES/NO	YES/NO	
CEO	Accountancy	Yes	No	No	<i>Internal</i>
	Licensing	No	No	No	<i>External & Statutory</i>
	Legal	Yes	No	No	<i>Internal</i>
	Internal Audit	Yes	No	No	<i>Internal</i>

HSCP	Care at Home	Yes	No	No	<i>External, Non Statutory and recharged other than at cost</i>
	Meals	Yes	No	No	<i>External, Non Statutory and recharged other than at cost</i>
	Lunch Clubs	No	No	No	<i>External, Non Statutory and recharged other than at cost</i>
	Community Alarms	No	No	No	<i>External, Non Statutory and recharged other than at cost</i>
	Residential Care	Yes	No	No	<i>External, Non Statutory and recharged other than at cost</i>
	Respite Charges	Yes	No	No	<i>External, Non Statutory and recharged other than at cost</i>

HOUSING	Housing Management	Yes	No	No	<i>External & Statutory</i>
	Commercial Properties	Yes	Yes	Yes	<i>External, Non Statutory and recharged other than at cost</i>
	Maintenance Services	Yes	No	No	<i>Internal</i>

TRADING OPERATIONS CRITERIA TEST

HOUSING (continued)	Factoring Services	No	No	No	<i>External, Non Statutory and recharged at cost</i>
	Repairs charged to homeowners	Yes	No	No	<i>External, Non Statutory and recharged at cost</i>

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

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EAST RENFREWSHIRE COUNCILCABINET14 March 2019Report by Deputy Chief ExecutiveDEBT MANAGEMENT FOR COUNCIL TAX; SUNDRY DEBT INCOME
AND HOUSING BENEFIT OVERPAYMENTS**PURPOSE OF REPORT**

1. The purpose of this report is to seek approval to write-off as irrecoverable sums associated with Council Tax and Water Charges; sundry debt income and Housing Benefit overpayments.

RECOMMENDATIONS

2. It is recommended that the Cabinet:
- (a) approves the write off of the following sums, totalling up to £352,890.57 without prejudice to subsequent recovery procedure:
 - Council tax arrears totalling up to £218,584.00
 - Sundry debt income totalling up to £43,567.03
 - Housing Benefit Overpayments totalling up to £90,739.54
 - (b) notes that Water and Sewerage charges totalling up to £72,163.54 are also being written off in discussion with Scottish Water.

BACKGROUND

3. The Council debt recovery policy lists situations where write-off of debts will be considered when all viable means of collection are exhausted. As per standard accountancy practise, when it is clear that all viable means of collection are exhausted, the debt is written off and a release from the bad debt provision is used to offset this expense. There is no net impact on the overall revenue accounts of the Council as "bad debt provision" has already been provided for the debt not being repaid. The Council sets the level of "bad debt provision" at a prudent level to minimise risk to the Council.

4. The Council bills and collects water and sewerage charges on behalf of Scottish Water. Sums collected/written-off in this regard do not affect Council revenue.

COUNCIL TAX & WATER CHARGES

5. In line with the debt recovery policy, write-off of debts associated with Council Tax and Water charges will be considered when:

- Debtor is deceased and has left no estate
- Debtor has been sequestrated

- Debtor has gone away and all attempts to trace them have been undertaken
- Small balances, uneconomical to pursue

6. A recent trawl of outstanding Council Tax accounts shows by reason of write-off:

	Number of Accounts	Council Tax Total	Water & Sewerage
		£	£
Deceased	47	13,585.60	4485.17
Sequestrated	495	196,047.24	64,723.23
Gone Away	7	6915.56	2283.11
Small Balances	442	2035.60	672.03
TOTAL	991	218,584.00	72163.54

7. The comparative write-off which the Cabinet approved last year at this time was Council tax of £198,040.53 and Water and Sewerage charges of £79,716.18

8. Water and Sewerage charges are collected on behalf of Scottish Water but the Council retains none of the income.

9. The sum to be written-off represents around 0.4% of the sum collected in the current year and can be met from existing bad debt provision. East Renfrewshire Council ranked 5th in Scotland for Council Tax collected in 2017/18.

SUNDRY DEBT INCOME

10. The main reasons for seeking approval for write-off of sundry debtor income, together with amounts for each reason, are shown below:

	£
Sheriff Officer Reports Low likelihood of recovery	43,274.25
Small balances uneconomic to pursue	292.78
	<u>43,567.03</u>

11. The sum being put forward for write off this year is significantly lower than the sum approved by Cabinet last year (£185,230.23); this is due to one debtor last year, with a large balance (£148,332.29) who had been made bankrupt. The sum approved for write off in 2016/17 was however £41,383.75, which is more in line with this year's sum. The sum proposed for write off represents around 0.5% of the value of debtor accounts expected to be raised in the current year.

HOUSING BENEFIT OVERPAYMENTS

12. Housing Benefit Overpayments (HBOs) can occur where a housing benefit recipient fails to notify the Council of a change of circumstance which affects the level of housing benefit they are due to receive. In most cases this is due to oversight but in a small number of cases the overpayment is the result of an attempt to defraud. Higher value more important cases of this type are referred to the Department of Work and Pension's Fraud and Error Service (FES) where such action may lead to prosecution and, in lower value cases, to the addition of an administrative financial penalty.

13. In line with the debt recovery policy, write-off debts associated with Housing Benefit Overpayments will be considered for the following reasons:

	No. of cases	£
Deceased	47	7,485.42
Sequestered	40	71,109.23
Gone away	1	15.00
Prescribed*	41	11,897.20
Small value	1	0.53
Council error	2	33.65
Other	1	198.51
	<u>133</u>	<u>90,739.54</u>

(*prescribed debt is debt that has been legally extinguished due to the time lapsed.)

14. The comparative HBO write-off which the Cabinet approved in 2018 at this time was £122,177.64.

15. Performance on Housing Benefit Overpayment recovery has improved in recent years. In 2016/17, 57% of overpayments identified in that year had been collected. In 2017/18, performance for the same indicator increased to 71% and we have continued to see further improvement into 2018/19.

16. In many cases HBO debtors' come from very low income households whose only source of income is benefits. For these reasons councils find it difficult to recover HBOs, however, in all cases the recipient is expected to repay the resulting overpayment. Outstanding debts are recovered either through benefit deductions at source (if the recipient is on benefits), payment arrangements with the Debt Recovery Team or direct deductions via the Department of Work and Pensions (DWP).

17. The sum recommended for write off represents around 6% of the total Housing Benefit Overpayment level and can be met from existing bad debt provisions.

FINANCE AND EFFICIENCY

18. For the Council (i.e. excluding Scottish Water charges), the impact of these proposed write-offs totals up to £352,890.57. This amount is fully provided for within bad debt provision.

19. Every effort is made to recover these sums and the decision to seek write-off is not taken lightly or without due cause. Should any future avenue become available by which to recover these monies, this decision does not prevent any such opportunities being pursued, hence the recommendation of write-offs "up to" said amounts.

CONSULTATION AND PARTNERSHIP WORKING

20. Scottish Water have been involved in detail of the water/sewerage charge write-off proposals.

IMPLICATIONS OF THE REPORT

21. There are no implications in relation to IT, legal, property, equality or sustainability.

CONCLUSION

22. Write-offs are made annually as part of normal business processes. There is accountancy provision for such write-offs and as such they do not affect the Council's overall finances.

RECOMMENDATIONS

23. It is recommended that the Cabinet:

- (a) approves the write off of the following sums, totalling up to £352,890.57 without prejudice to subsequent recovery procedure:
 - Council tax arrears totalling up to £218,584.00
 - Sundry debt income totalling up to £43,567.03
 - Housing Benefit Overpayments totalling up to £90,739.54.
- (b) Notes that Water and Sewerage charges totalling up to £72,163.54 are also being written off in discussion with Scottish Water.

REPORT AUTHORS: Alison Ballingall, Senior Revenues Manager, 0141 577 3203 & Fiona Caldwell, Operations Manager, Revenues, 0141 577 3286

Further information is available from Louise Pringle, Head of Communities, Revenues & Change louise.pringle@eastrenfrewshire.gov.uk 0141 577 3136.

BACKGROUND PAPERS

- Write off of irrecoverable Council tax, Non Domestic rates, Sundry Debt Income and Housing benefit Overpayments, Cabinet 15 March 2018
- Collection of Revenues – Debt Recovery Policy, Cabinet 16 June 2016

Evidence is also provided by the Council Tax system and reports from Sheriff Officers

EAST RENFREWSHIRE COUNCILCABINET14 March 2019Report by Deputy Chief ExecutiveNON-DOMESTIC RATES DEBT MANAGEMENT**PURPOSE OF REPORT**

1. The purpose of this report is to seek approval to write-off as irrecoverable Non-Domestic Rates totalling £897,823.63 and to seek exemption from normal tendering procedures to allow continued Non-Domestic Rates provision by Renfrewshire Council over the next 2-3 years whilst an option appraisal is developed for future provision of this service.

RECOMMENDATIONS

2. It is recommended that the Cabinet:
- (a) approves write-off of a total of £83,608.75 of irrecoverable Non-Domestic Rates, without prejudice to subsequent recovery procedure, as part of the annual write-off procedure;
 - (b) notes that as part of a data cleansing exercise led by Renfrewshire Council, historical debts are being reviewed to determine which are unrecoverable and should now be written off;
 - (c) notes that the write-off of these historic unrecoverable debts will have no net impact on the Council's accounts as provision has been made for the debt, in full, in previous years;
 - (d) approves the write off of £814,214.88 of historical debt going back to 2005 as part of the first phase of the data cleansing exercise (which will have no net impact on the Council's revenue accounts);
 - (e) notes that a further report will be brought back to the Cabinet once all historical debt has been reviewed; and
 - (f) approves exemption from normal tendering arrangements to allow continuation of existing administration arrangements for Non-Domestic Rates via Renfrewshire Council for the next 2-3 years, acknowledging that longer term there will be an options review for delivery of this service.

BACKGROUND

3. Non-Domestic Rates (NDR) have been administered on East Renfrewshire Council's behalf by Renfrewshire Council since 2005. The annual charge paid for this has not changed significantly in this timeframe and an internal assessment in 2017 demonstrated that the service represented good value for money.

4. NDR is “pooled” across councils. Each year the Scottish Government estimate the NDR which each council will collect and this is included within the overall funding settlements for all councils. The estimated collection figure includes a calculation of gross income minus expected losses from appeals, expenditure on reliefs, and a combined figure for provision for bad debt and write-offs. At year end, actual NDR collected is matched with that estimated and any variation is adjusted through the pooled settlement and is neither a risk nor benefit to the Council.

5. The overall NDR due to be collected in East Renfrewshire is approximately £15million per annum which is 0.54% of the Scottish total and reflects the largely residential nature of the area.

6. In-year collection of NDR within East Renfrewshire is usually around 97%, rising to around 98% for income received within a rolling 5-year period. In the current year a bad debt provision of 2% of NDR billed is provided for with a full provision applied to all prior years’ debt. All efforts continue to be made to maximise NDR receipts.

7. As per standard accountancy practise, when it is clear that all viable means of collection are exhausted, the debt is written off and a release from the bad debt provision is used to offset this expense. There is no net impact on the overall revenue accounts of the Council as “bad debt provision” has already been provided for the debt not being repaid. The Council sets the level of “bad debt provision” at a prudent level to minimise risk to the Council.

8. The Council’s Debt Recovery Policy, approved by the Cabinet in 2016, lists situations where write-off debts will be considered. Reasons for write-off include the following:

- Ratepayer Deceased (with no estate)
- Company in receivership
- Company liquidated / sole trader sequestrated
- Company ceased trading

REPORT

2018/19 Write-Off

9. In the year 2018/19, 10 businesses with NDR arrears of £83,608.75 have been identified for write off, relating to years 2014 to 2018. These can be broken down as follows:

Reasons	Number of Businesses	Value (£)
Dissolved	2	£23,842.66
Liquidated	6	£46,648.35
Sequestrated	2	£13,117.74
Grand Total	10	£83,608.75

Year	Value (£)
2014	£1,165.52
2015	£11,457.71
2016	£35,494.29
2017	£35,065.15
2018	£426.08
Grand Total	£83,608.75

Historical Write-Off

10. When the write off of NDR balances was last considered by Cabinet in March 2018 the report advised that historically, the value of NDR identified for write off had been under reported and that an exercise would take place to analyse this caseload.

11. A data-cleansing exercise within Renfrewshire Council (who administer NDR on our behalf) has now identified a level of old historical debt which meets the criteria for write-off but had not yet been reported to East Renfrewshire Council for formal write-off. This historical debt has been fully accounted for in terms of our bad debt provision but the final write off step has not been concluded. The value of this historical debt is £814,214.88 and relates to 68 businesses from years 2005 to 2013. 47% of the value of this historical debt is attributable to 2 ratepayers who have arrears of around £390,000 (47%) of the value.

Reason	Number of Businesses	Value (£)
Administration	4	£38,526.96
Dissolved	15	£95,573.75
Gone Away	2	£4,092.37
Irrecoverable	20	£184,035.50
Liquidated	11	£178,465.08
Sequestrated	13	£299,338.40
Trust Deed	3	£14,182.82
Grand Total	68	£814,214.88

Year	Value (£)
2005	£44,699.65
2006	£56,106.09
2007	£59,957.02
2008	£224,139.77
2009	£94,340.15
2010	£86,155.58
2011	£130,686.50
2012	£113,167.84
2013	£4,962.28
Grand Total	£814,214.88

12. Renfrewshire Council replaced their ICT system in 2015/16 and have notified us that they are undertaking a further data cleansing exercise of information held on their old system prior to 2015. While this will result in requirement for a further write-off of historical debt, this is primarily a data cleansing exercise and it is important to note that there has been accountancy provision for this debt and there will be no net impact to the Council's accounts as a result.

FINANCE & EFFICIENCY

13. Taking into account the normal write-off for more recent debts and the current value of historical NDR debt, the total value proposed for write off is £897,823.63. This covers years 2005 to 2018, and this amount is fully provided for within the bad debt provision.

14. NDR has been administered by Renfrewshire Council, on behalf of East Renfrewshire Council since 2005. Cabinet approved the continuation of the shared service in March 2014, for a period of 5 years. The current annual fee has not changed significantly in this period.

15. At this time, East Renfrewshire Council would be unable to operate at the cost proposed by Renfrewshire and our current ICT system does not have an NDR module. There is some movement in the external market for provision of this service which is worth exploring, but this will take some time. Exemption from normal tendering arrangements is sought under the grounds of 'special circumstances' to allow us to continue with existing administration arrangements for NDR via Renfrewshire Council for the next 2-3 years (inclusive of a year's notice period should that be required), acknowledging that there will be an options review for delivery of this service.

CONSULTATION & PARTNERSHIP WORKING

16. The Head of Accountancy and Chief Officer – Legal and Procurement have been involved in the development of this report and there has been close partnership working with colleagues in Renfrewshire Council to prepare the detail of the figures presented here.

CONCLUSION

17. Write-offs of Non-Domestic Rates are made annually as part of normal business processes. There is accountancy provision for such write-offs and as such they do not affect the Council's overall finances. Whilst there is a level of historical debt represented here, as a result of a data-cleaning exercise, this too has been provided for in the accounts for a number of years, but has not yet been formally written off. We understand that Renfrewshire Council is also conducting a similar data-cleansing exercise for its own records.

RECOMMENDATIONS

18. It is recommended that the Cabinet:

- (a) approves write-off of a total of £83,608.75 of irrecoverable Non-Domestic Rates, without prejudice to subsequent recovery procedure, as part of the annual write-off procedure;
- (b) notes that as part of a data cleansing exercise led by Renfrewshire Council, historical debts are being reviewed to determine which are unrecoverable and should now be written off;
- (c) notes that the write-off of these historic unrecoverable debts will have no net impact on the Council's accounts as provision has been made for the debt, in full, in previous years;
- (d) approves the write off of £814,214.88 of historical debt going back to 2005 as part of the first phase of the data cleansing exercise (which will have no net impact on the Council's revenue accounts);
- (e) notes that a further report will be brought back to the Cabinet once all historical debt has been reviewed; and
- (f) approves exemption from normal tendering arrangements to allow continuation of existing administration arrangements for Non-Domestic Rates via Renfrewshire Council for the next 2-3 years, acknowledging that longer term there will be an options review for delivery of this service.

REPORT AUTHORS: Alison Ballingall, Senior Revenues Manager, 0141 577 3203 & Fiona Caldwell, Operations Manager, Revenues, 0141 577 3286

Further information is available from Louise Pringle, Head of Communities, Revenues & Change, louise.pringle@eastrenfrewshire.gov.uk 0141 577 3136.

BACKGROUND PAPERS

- Write-Off of Irrecoverable Council Tax, Non- Domestic rates, sundry debt income and Housing Benefit Overpayments, Cabinet 15 March 2018
- Collection of Revenues – Debt Recovery Policy, Cabinet 16 June 2016

KEY WORDS

Write-off, Non-Domestic Rates, NDR, debt, irrecoverable, shared service.

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EAST RENFREWSHIRE COUNCILCABINET14 March 2019Report by the Director of EnvironmentWRITE – OFF OF IRRECOVERABLE FORMER TENANT RENT AND COURT EXPENSES**PURPOSE OF REPORT**

1. The purpose of this report is to seek approval to write off former tenant rental debt and court expenses that cannot be recovered through the debt collection process. There is already bad debt provision within the relevant revenue accounts to cover this eventuality.

RECOMMENDATIONS

2. It is recommended that Cabinet:
- (a) approves the write-off sum up to the value of £75,323.02 of former tenant irrecoverable rents and court expenses whilst acknowledging these can be pursued and recovered in future should additional information and opportunities arise;
 - (b) notes that £71,222.59 of this amount is written off against the Housing Revenue Account (HRA) and the remaining £4,100.43 is written off against the Non HRA as this was accrued by homeless households placed in temporary accommodation; and
 - (c) notes that the write-off of these historic unrecoverable debts will have no net impact on the Council's accounts as provision has been made for the debt, in full, in previous years.

BACKGROUND

3. On 26 January 2017, the Cabinet approved a new Rent Arrears Policy. The new policy was developed by assessing and comparing other practices across Scottish Local Authorities. The new policy allows for debt to be written off under the following circumstances:

- Debts over 2 years considered for write off, where debt recovery processes have been exhausted (previously 5 years)
- Small balances under £75 written off (previously £20)
- Debtor is deceased and has left no estate
- Debtor is in care of nursing home and there is no likelihood of debt being settled

4. The policy allows for the "write off" process to be carried out twice a year instead of annually as was the case previously.

5. The policy also ensures the Council can target recoverable arrears, use resources more effectively and write off irrecoverable debt in a more efficient manner.

6. The Council's Internal Audit Team have requested that rent accounts where tenants have been "sequestered" now be included in the irrecoverable report to ensure that all "written off" debt is approved by Cabinet.

REPORT

7. A breakdown of the proposed "write-off" amount for the HRA is as follows:

Category	Rents	Court Expenses	Total
Debtor deceased with no estate	6083.73	0.00	6083.73
Debt collection process Exhausted	17053.29	0.00	17053.29
Debtor in care of nursing home	1013.57	0.00	1013.57
Small balances under £75 where recovery costs exceed amount due	1130.51	0.00	1130.51
Sequestered	45941.49	0.00	45941.49
Total	71222.59	0.00	71222.59

8. A significant area of HRA "write off" occurs when the Council has exhausted the debt collection process. This consists mainly of rent arrears and court expenses of former tenants. The Council has a thorough process to address arrears for current tenants and this performance has improved significantly in the previous two years. However, the ability to recover this debt becomes more difficult once the tenancy has ended.

9. In addition to rigorously engaging with and pursuing former tenants who owe a debt to the Council following the end of their tenancy, procedures have been reviewed to promote a culture of prevention and early intervention.

10. This involves the provision of appropriate advice and support to tenants who are in the process of terminating their tenancy, making it clear what their anticipated final charges would be and encouraging early payment and settlement.

11. A breakdown of the proposed "write off" amount for Non HRA is as follows:

Category	Rents	Court Expenses	Total
Debtor deceased with no estate	0.00	0.00	0.00
Debt Collection process Exhausted	4029.08	0.00	4029.08

Debtor in care of nursing home	0.00	0.00	0.00
Small balances under £75 where recovery costs exceed amount due	71.35	0.00	71.35
Sequestered	0.00	0.00	0.00
Total	4100.43	0.00	4100.43

12. The Non HRA debt to be written off occurs when the Council has exhausted the debt collection process. This consists of rent arrears and court expenses for households who have occupied homeless temporary accommodation.

13. Scottish housing legislation does not permit Local Authorities to refuse services to homeless households when they owe debt to the Council. However, any household that seeks housing via the general waiting list must sustain payment arrangement for any housing debt owed to the council before an offer of accommodation will be made.

FINANCE AND EFFICIENCY

14. In the current year around £11.5m of rent, net of benefits payments, is due to be received from tenants. The sum recommended for write off now represents around 0.65% of this total and can be met from existing bad debt provision.

15. As per standard accountancy practice, when it is clear that all viable means of collection are exhausted, the debt is written off and a release from the bad debt provision is used to offset this expense. There is no net impact on the overall revenue accounts of the Council as "bad debt provision" has already been provided for the debt not being repaid. The Council sets the level of "bad debt provision" at a prudent level to minimise risk to the Council.

CONSULTATION

16. The new policy was developed in consultation with the Environment Departments Accountancy Business Partner to ensure there were no detrimental effects on the HRA and non HRA accounts.

PARTNERSHIP WORKING

17. No partnership working was required in the development and preparation of this report.

IMPLICATIONS OF THE PROPOSALS

18. This report does not have any implications in terms of property, staffing, equalities, or sustainability.

CONCLUSIONS

19. The amount proposed for “write off” for Sequestrated cases represents 64% of the total proposed. This is an amount which the Service cannot influence, unlike the other categories which remain well managed and minimised by early and appropriate recovery action.

RECOMMENDATIONS

20. It is recommended that Cabinet:

- (a) approves the write-off sum up to the value of £75,323.02 of former tenant irrecoverable rents and court expenses whilst acknowledging these can be pursued and recovered in future should additional information and opportunities arise;
- (b) notes that £71,222.59 of this amount is written off against the Housing Revenue Account (HRA) and the remaining £4,100.43 is written off against the Non HRA as this was accrued by homeless households placed in temporary accommodation; and
- (c) notes that the write-off of these historic unrecoverable debts will have no net impact on the Council’s accounts as provision has been made for the debt, in full, in previous years.

Director of Environment

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February 2019

EAST RENFREWSHIRE COUNCILCABINET14 March 2019Report by Director of EnvironmentEAST RENFREWSHIRE COUNCIL CLIMATE CHANGE REPORT 2017/18**PURPOSE OF REPORT**

1. The purpose of this report is to inform the Cabinet of the Council's 2017/18 Climate Change report which was submitted to Scottish Minister.

RECOMMENDATIONS

2. The Cabinet is asked to note the Council's 2017/18 Climate Change Report to Scottish Ministers.

BACKGROUND

3. The Climate Change (Duties of Public Bodies: Reporting Requirements) (Scotland) Order 2015 came into force on 23 November 2015. This places a duty on public bodies to report on their annual climate change impact.

REPORT

4. A copy of the Council's Climate Change report covering the period 2017/18, which has been prepared in accordance with the terms of the legislation, is provided as an Appendix to this report.

5. The 2017/18 report demonstrates that good progress is being made in terms of climate change mitigation.

6. Overall, the Council has shown a further reduction in CO₂e emissions of 6.7% against last year's emissions total. This is in excess of the Council's year on year target of 2.5%. In total the Council has reduced emissions by 3,055 tCO₂e since reporting began in 2015/16.

7. The reduction in emissions is related to the following factors:

- Non Domestic Energy Efficiency (NDEE) contract Phase 1 - This work included lighting and heating upgrades within a number of schools and nurseries. Energy cost savings of approximately £46,509 per annum was generated from this energy efficiency work;

- NDEE contract Phase 2 - This work included further lighting upgrades in offices and schools, replacement boilers at our HQ and upgrade of energy management system controls in several sites. It is anticipated that this will yield annual energy cost savings of £137,000;
- The ongoing streetlighting replacement project is estimated to save £26,000 in electricity costs as well as reducing emissions;
- The Council has also benefited from the fact that the carbon intensity of Grid electricity has reduced as more renewable generators are established;
- Business travel emissions are reduced against last year's total. This is a reduction in staff car mileage of 32,515 miles;
- Emissions related to water use has also reduced against last year. This is due to better collaboration with Scottish Water on leak detection and more efficient flush systems for school urinals.

FINANCE AND EFFICIENCY

8. There are no financial implications arising directly from this report. Climate change activity undertaken during the course of 2017/18 has been undertaken within approved capital and revenue resources.

CONSULTATION AND PARTNERSHIP WORKING

9. The Climate Change Report was compiled with collaboration from several teams across the Council. The final report was reviewed by Internal Audit before submission.

IMPLICATIONS OF THE PROPOSALS

10. There are no equalities, IT or staffing implications associated with this report.

CONCLUSIONS

11. The report demonstrates that East Renfrewshire Council continues to reduce its carbon emissions in line with stated Council targets.

RECOMMENDATIONS

12. The Cabinet is asked to note the Council's 2017/18 climate change report to Scottish Ministers.

Director of Environment

Further information can be obtained from: Phil Daws, Head of Environment (Strategic Services) phil.daws@eastrenfrewshire.gov.uk

Convener contact details

Councillor Alan Lafferty
(Convener for Environment)

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February 2019

BACKGROUND PAPERS

Climate Change (Scotland) Act 2009 Section 44 – Duties of Public Bodies.

Scottish Climate Change Adaptation Programme

Procurement Reform (Scotland) Act 2014 – Part 2, Schedule 9 – Sustainable Procurement Duties.

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PART 5: PROCUREMENT

PART 6: VALIDATION AND DECLARATION

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Public Sector Climate Change Duties 2018 Summary Report: East Renfrewshire Council

PART 1: PROFILE OF REPORTING BODY

1(a) Name of reporting body

East Renfrewshire Council

1(b) Type of body

Local Government

1(c) Highest number of full-time equivalent staff in the body during the report year

3765

1(d) Metrics used by the body

Specify the metrics that the body uses to assess its performance in relation to climate change and sustainability.

Metric	Unit	Value	Comments
			The Council does not use specific metrics to monitor environmental or carbon efficiency. It works to specified reduction targets over a period of time and achievement of strategic policy aims. This is further explained in Section 2 and 3 of this report.

1(e) Overall budget of the body

Specify approximate £/annum for the report year.

Budget	Budget Comments
225000000.00	Total budget for operating year 2017/18. Includes money from General Revenue Fund, Council Tax, Non Domestic Rates, Grants and Fees. Link to Annual Accounts for 2017/18 can be found here https://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=23179&p=0

1(f) Report year

Specify the report year.

Report Year	Report Year Comments
Financial (April to March)	

1(g) Context

Provide a summary of the body's nature and functions that are relevant to climate change reporting.

East Renfrewshire Council (ERC) is a Unitary Local Authority located to the South West of Glasgow. It is one of the smallest Councils in Scotland with a total area of 174 km² with a constituent population of 93,800 (as of 2017). The Council area is a mixture of rural and farmed/managed land and 7 small towns of Uplawmoor, Thornliebank, Giffnock, Barrhead, Eaglesham, Neilston and Newton Mearns. The general geography of the area is low undulating land with 10 small rivers flowing through the area that drain to river Clyde. Some areas have experienced flooding in the past 10 years.

Amongst its various responsibilities the Council provides education, leisure, culture, personal care, infrastructure, planning, environmental control and housing services to its constituents. These services are either provided directly by the Council or through our contracted partner organisations. The Council works with its Community Planning Partners such as NHS and Police Scotland to ensure comprehensive planning for strategic outcomes.

PART 2: GOVERNANCE, MANAGEMENT AND STRATEGY**2(a) How is climate change governed in the body?**

Provide a summary of the roles performed by the body's governance bodies and members in relation to climate change. If any of the body's activities in relation to climate change sit arrangements (in relation to, for example, land use, adaptation, transport, business travel, waste, information and communication technology, procurement or behaviour change), identify governance arrangements.

Governance within the Council with regard to climate change is split into 3 groupings - Accountable Groups, Responsible Groups and Operational Groups. Please see the diagram uploaded to this report.

Cabinet (Accountable) - The Cabinet is East Renfrewshire Council's main decision making body; consisting of democratically elected Councillors. All Council procedure and strategy (including this document) is approved by them. They are accountable for the strategic direction and success of any climate change/ environmental objectives or strategies.

Corporate Management Team (CMT) (Accountable) - Chief Executive and the Corporate Management Team (CMT) work with the Cabinet and wider Council to provide policy advice and feedback to develop successful strategies that will deliver Council objectives in relation to climate change. CMT oversees financial, performance and risk management for the Council and reviews progress on all Council objectives with this in mind. CMT is accountable to the Cabinet for the implementation of any relevant strategies, projects or policies.

Corporate Asset Management Group (Responsible)- Includes Heads of Service and Senior Managers from across the Council with operational control over managed assets. CAMG is responsible for ensuring the individual aspects of climate change and environmental sustainability objectives are implemented at Dept. level.

Environment Partnership Group (Responsible) - Consists of a range of representatives from across Council Departments and Services. This Group will make key decisions on the implementation of climate change strategies and policies. Responsible for implementing, reviewing and reporting on relevant strategies, policies and projects.

Environment Department Management Team (Responsible) - The Environment Department Management Team includes the Director of Environment, three Heads of Service and senior managers from the Department. The Environment Department delivers a wide range of services from energy management and health and safety to planning and adaptation control. Responsible for operational control of climate change and sustainability ...

2(b) How is climate change action managed and embedded by the body?

Provide a summary of how decision-making in relation to climate change action by the body is managed and how responsibility is allocated to the body's senior staff, departmental heads etc. If any such decision-making sits outside the body's own governance arrangements (in relation to, for example, land use, adaptation, transport, business travel, waste, information and communication technology, procurement or behaviour change), identify how this is managed and how responsibility is allocated outside the body (JPEG, PNG, PDF, DOC)

Public Sector Climate Change Duties 2018 Summary Report: East Renfrewshire Council

Cabinet - Considers information and issues relating to Climate Change and Sustainability including the Environmental Sustainability Strategy. Management function - Receives regular reports on implementation of climate change and environmental strategies and projects. Advise and review information where applicable.

Corporate Management Team - Responsible for high level decision making and consider and advise on climate change and environmental sustainability matters when they arise and /or have been highlighted by the Energy Efficiency and Carbon Reduction Team. Management function - Overall financial and administrative control of climate change action. Review implementation of climate change action. Approve recommendations for revision of Environmental Sustainability Strategy (ESS).

Corporate Asset Management Group - Work with Environment Dept. to put in place a functioning and successful ESS that will make a tangible impact on the emissions baseline of the Council. Management Function - Receive updates on implementation of ESS. Advise and review where applicable. Review recommendations for revisions of Strategy and assist where possible.

Environment Partnership Group - The forum for discussing and planning action to address ESS implementation, issues and problems arising and also climate change campaigns etc. Also providing information and feedback to Building Responsible Persons and ESS Coordinator. Management function - Responsibility for implementation of ESS and other climate change action. Responsibility for compiling and finalising update reports that are sent to senior management.

Energy Efficiency and Carbon Reduction Unit/ESS Coordinator - Regulating and administering key elements of this ESS and other climate change strategies and policies. Providing reports and updates to key decision makers when required. Management function - Take direction from EPG and other strategic groups that receive reports on implementation of ESS. Daily control of the implementation of the ESS. Coordinate and compile reports on ESS and other projects that will be approved by EPG. Provide updates on key projects and aspects of implementation.

Building Responsible Persons - Roll out of the Think Green campaign and other site specific responsibilities and dissemination of information to site staff. Management function - Take direction from ESS Coordinator and EPG team on key actions that need addressed in each building. Feedback information and issues on specific buildings.

2(c) Does the body have specific climate change mitigation and adaptation objectives in its corporate plan or similar document?

Provide a brief summary of objectives if they exist.

Objective	Doc Name	Doc Link
"East Renfrewshire Corporate Statement 3 ""East Renfrewshire is a thriving attractive and sustainable place to live and do business""	East Renfrewshire Council Corporate Statement.	http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=11525&p=0
ODP Outcome 3.2: East Renfrewshire is a great place to live with a good physical environment.	Outcome Delivery Plan 2017 - 2020	http://www.eastrenfrewshire.gov.uk/odp
ODP Outcome 3.3: The Council and its resident's environmental impact is minimised	Outcome Delivery Plan 2017 - 2020	http://www.eastrenfrewshire.gov.uk/odp

Public Sector Climate Change Duties 2018 Summary Report: East Renfrewshire Council

Environmental Sustainability Strategy - Vision: East Renfrewshire is a thriving, attractive and sustainable place where environmental impacts are minimised.	East Renfrewshire Council Environmental Sustainability Strategy 2015 - 2018	http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=13941&p=0
Environmental Sustainability Action Plan 2013- 2018. This document is the corresponding Action Plan to the Environmental Sustainability Strategy. This contains and list of benchmarks and projects to be undertaken in order to achieve stated reduction targets over the course of the Strategy phase.	East Renfrewshire Council Environmental Sustainability Action Plan 2015 - 2018	http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=13942&p=0

2(c) Does the body have specific climate change mitigation and adaptation objectives in its corporate plan or similar document?

Provide a brief summary of objectives if they exist.

Objective	Doc Name	Doc Link
East Renfrewshire Council Corporate Statement - East Renfrewshire is a thriving attractive and sustainable place for residents and business to grow. This takes into account landscape and habitat conservation, low carbon transport action and waste reduction.	East Renfrewshire Council Corporate Statement 2013 - 2017/18	http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=11525&p=0

2(d) Does the body have a climate change plan or strategy?

If yes, provide the name of any such document and details of where a copy of the document may be obtained or accessed.

Yes, the Council has an Environmental Sustainability Strategy and corresponding Action Plan The Strategy and Action Plan are listed below

with links to each: Strategy - <http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=13941&p=0>

2(e) Does the body have any plans or strategies covering the following areas that include climate change?

Provide the name of any such document and the timeframe covered.

Topic area	Name of document	Link	Time period covered	Comments
Adaptation	Local Development Plan	http://www.eastrenfrewshire.gov.uk/local-development-plan	LDP 2015 - 2025	LDP was adopted in 2015 and provides information on how the Council will approach all planning decisions and issues which affect the built and natural environment.
	Strategic Environmental Assessment	http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=14120&p=0	SEA 2015	SEA, supports and provides additional information to LDP post adoption.
	State of Environment Report	http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=18430&p=0	SER 2016	SER covers all environmental and wider issues related to Council responsibilities

Public Sector Climate Change Duties 2018 Summary Report: East Renfrewshire Council

Business travel	Environmental Sustainability Strategy	http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=13942&p=0	ESS 2015 - 2018	There is no specific plan in relation to business travel. Instead the Council uses its Think Green campaign to promote sustainable travel choices.
Staff Travel	Active Travel Plan	http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=15984&p=0	ATP 2016 - onwards	Covers sustainable travel in relation to entire Council area.

2(e) Does the body have any plans or strategies covering the following areas that include climate change?

Provide the name of any such document and the timeframe covered.

Topic area	Name of document	Link	Time period	Comments
Energy efficiency	Environmental Sustainability Strategy	http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=13941&p=0	ESS 2015 - 2018	Final operational year of these documents. Strategy details approach. ESAP details targets and objectives.
	Environmental Sustainability Action Plan	http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=13942&p=0	ESAP 2015 - 2018	
Fleet transport	Occupational Road Risk Register	Document can be provided on request but is not available on public pages of the Council website	ORRR 2013 - ongoing	Includes information on driver training and therefore has relevance to this report.
Information and communication technology	Business Continuity Framework	http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=13542&p=0	going	Operated on behalf of the Council by the Civil Contingency Service. Focuses on security of information, risk avoidance and continuity of digital services within the Council and to residents. Supports the continual online provision of all services and strategies that the Council

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Renewable energy	Environmental	http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=13942&p=0	ESS - 2015 - 2018	There is no specific strategy for the implementation of renewable energy generation within the Council. Instead, the Council uses existing Environmental and Supplementary Planning Strategies to ensure that all renewable projects are given thorough consideration.
	Sustainability Strategy	http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=13942&p=0	ESAP	
	Environmental	http://www.eastrenfrewshire.gov.uk/local-development-plan	2015 - 2018	
	Sustainability Action Plan	http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=18148&p=0	LDP 2015 - 2025	
Sustainable/renewable heat	Environmental Sustainability Strategy	http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=13942&p=0	ESS 2015 - 2018	The Council is considering this through the creation of its Local Development Plan version 2 and through consideration of the Energy Efficiency Route Map guidance published by the Scottish Government. As with the previous year's report - Supplementary Planning Guidance is still underway.
	Local Development Plan	http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=14792&p=0	LDP 2015 - 2025	
Waste management	Zero Waste Plan	http://www.gov.scot/Resource/Doc/314168/0099749.pdf	ZWP	East Renfrewshire council offers a range of waste and recycling services, and take this seriously by supporting the implementation of the Scottish Government's Zero Waste Plan. This will be achieved by continuing to undertake a range of work supporting resource efficiency, waste minimisation and recycling measures. Further work has been done during this year to audit Council sites in order to assess appropriate provision for recycling.
	Environmental Sustainability	http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=13941&p=0	On	
	Strategy Environmental	http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=13942&p=0	going	

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2(e) Does the body have any plans or strategies covering the following areas that include climate change?				
Provide the name of any such document and the timeframe covered.				
Topic area	Name of document	Link	Time period covered	Comments
Water and sewerage	Environmental Sustainability	http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=13941&p=0	ESS 2015 - 2018	No specific strategy for water and sewerage. Management, planning and remediation are contained within a variety of documents.
	Strategy Local Development Plan	http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=14792&p=0	LDP 2015 - 2025	
	Strategic Environmental			
	Assessment State of Environment	http://www.eastrenfrewshire.gov.uk/local-development-plan	SEA 2015	
	Report Contaminated Land	http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=18430&p=0	CLS On-going	
	Strategy	http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=1212&p=0		
Land Use	Local Development Plan	http://www.eastrenfrewshire.gov.uk/local-development-plan	LDP 2015 - 2025	In addition to documentation previously mentioned, ERC also has a Contaminated Land Strategy and Housing Land Audit. The Land Audit is updated on an annual basis and is currently under preparation for 2018 report.
	Strategic Environmental	http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=14120&p=0	SEA 2015	
	Assessment State of			
	Environment Report	http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=18430&p=0	SER 2016	
	Contaminated Land Strategy	http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=1212&p=0	CLS	
	Housing Land Audit	http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=21371&p=0	On-going	
Other (state topic area)	N/A	N/A	N/A	N/A

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2(f) What are the body's top 5 priorities for climate change governance, management and strategy for the year ahead?

Provide a brief summary of the body's areas and activities of focus for the year ahead.

The top 5 priorities for the year ahead are as follows

1. Ratification and implementation of the new Environmental Sustainability Strategy in 2018/19.
2. Ratification and implementation of the new Adaptation Strategy in 2018/19.
3. Create an Energy Management Manual as a reference and project management tool for relevant staff.
4. Continue with implementation of Non Domestic Energy Efficiency Framework with Phase 3 project.
5. Workshop and presentation with Corporate Asset Management Group to ensure full collaboration with senior management team on environmental sustainability.

2(g) Has the body used the Climate Change Assessment Tool(a) or equivalent tool to self-assess its capability / performance?

If yes, please provide details of the key findings and resultant action taken.

The Council has not used the Climate Change Assessment Tool in the period of time covered by this report.

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2(h) Supporting information and best practice

Provide any other relevant supporting information and any examples of best practice by the body in relation to governance, management and strategy.

Successful implementation of Phase 1 of Non Domestic Energy Efficiency NDEE framework which saw Matrix (our framework contractor) implement lighting upgrades and several sites throughout the Council is now complete. This will provide the Council with guaranteed energy and cost savings from a range of lighting and energy efficiency projects.

Successful implementation of Phase 2 of NDEE framework which saw Matrix implement lighting, heating system, heating controls, ventilation and insulation upgrades to several sites across its portfolio.

New Environmental Sustainability Strategy has been created and is in the process of going through Cabinet approval. New Adaptation Strategy has been created and is in the process of going through Cabinet approval.

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Part 3 – Corporate Emissions

3a Emissions from start of the year which the body uses as a baseline (for its carbon footprint) to the end of the report year							
Reference Year	Year	Scope1	Scope2	Scope3	Total	Units	Comments
Baseline carbon footprint	2015/16	9213	11325	833	21371	tCO ₂ e	This figure varies from the total provided for 2015/16 in the last reporting period. This is due to a reassessment of waste totals taking into account waste arisings from Council sites only and inclusion of corporate travel data. This is a more accurate reflection of the Council's corporate impact.
Year 1 carbon footprint	2016/17	9001.87	9809.05	811.23	19622	tCO ₂ e	No comment
Year 2 carbon footprint	2017/18	9604.48	7169.08	1542.48	18316	tCO ₂ e	No comment

3b Breakdown of									
Total	Comments	Emission source	Scope	Consumption data	Units	Emission factor	Units	Emissions (tCO ₂ e)	Comments
		Grid Electricity (generation)	Scope 2	20392192	kWh	0.35156	kg CO ₂ e/kWh	7169.1	Data provided by STC bureau service. Includes all non domestic and pseudo half hourly (street lighting) supply.
		Grid Electricity (transmission & distribution losses)	Scope 3	20392192	kWh	0.03287	kg CO ₂ e/kWh	670.3	Data provided by STC bureau service. Includes all non domestic and pseudo half hourly (street lighting) supply.
		Natural Gas	Scope 1	42472419	kWh	0.1841639 89077374	kg CO ₂ e/kWh	7821.9	Data provided by STC bureau service. Uplift in consumption is consistent with adverse weather conditions experienced in January and February 2018. In addition request by Education Dept for increased boiler run time during this period in response to controls upgrade issues experienced.

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	Gas Oil	Scope 1	106673 litres	2.9535052 6301928	kg CO2e/litre	315.1	Data provided by Transport Team. Use of Gas Oil in Council gardening, street cleaning and other machinery.
	Diesel (average biofuel blend)	Scope 1	564399 litres	2.6001627 1124822	kg CO2e/litre	1467.5	Data provided by Transport Team. Takes into account fuel used in Council owned and long term leased fleet. Includes 11,173 litres of adblue diesel due to category being unavailable in emission source.
	Water - Supply	Scope 3	132927 m3	0.344	kg CO2e/m3	45.7	Data provided by STC bureau service
	Water - Treatment	Scope 3	126280 m3	0.708	kg CO2e/m3	89.4	Calculated using sector agreed CF&PR factor of 95% of total usage. This figure is based on data provided by STC bureau service.
	Average Car - Unknown Fuel	Scope 3	798958 miles	0.29357	kg CO2e/mile	234.6	Based on payroll report - travel mileage allowance with total payment to staff of £314,613.15 and a conversion factor of 40p per mile reported.
	Rail (National rail)	Scope 3	110116 passenger km	0.04678	kg CO2e/passenger km	5.2	Based on CF&PR standard conversion of 0.1444 for passenger km from total expenses claim.
	Refuse Municipal to Landfill	Scope 3	828.6 tonnes	588.90625 7787832	kg CO2e/tonne	488.0	Based on waste totals provided by Refuse Team. Assumes 4% of totals attributed to corporate waste arisings.
	Mixed recycling	Scope 3	326 tonnes	21.76	kg CO2e/tonne	7.1	Based on waste totals provided by Refuse Team. Assumes 4% of totals attributed to corporate waste arisings.

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	Organic Food & Drink Composting	Scope 3	382 tonnes	6 kg CO2e/tonne	2.3	Based on waste totals provided by Refuse Team. Assumes 4% of totals attributed to corporate waste arisings.
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3c Generation, consumption and export of renewable energy					
Technology	Renewable Electricity		Renewable Heat		Comments
	Total consumed by the organisation (kWh)	Total exported (kWh)	Total consumed by the organisation (kWh)	Total exported (kWh)	
Other	0	0	0	0	The Council has not generated or consumed any reportable renewable energy in this reporting year.

3d Targets										
Name of Target	Type of Target	Target	Units	Boundary/scope of Target	Progress against target	Year used as baseline	Baseline figure	Units of baseline	Target completion year	Comments
Total CO2e reduction	percentage	2.5	tCO2e reduction	All emissions	6.7	2016/17	19622.2	tCO2e	2017/18	The target is year on year and so the 6.7% reduction has been calculated as a reduction against the emissions total for 2016/17.

3e Estimated total annual carbon savings from all projects implemented by the body in the report year			
Total	Emissions Source	Total estimated annual carbon savings (tCO2e)	Comments
1306.00	Electricity	1970	Comparison against 2016/17 figures. Attributed to NDEE Phase 1 (electricity projects only saving 187 tCO2e) and Phase 2. In addition electricity savings derived from on-going street lighting replacement.

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Natural gas	-499	Comparison against 2016/17 figures. Related to severe winter weather in January and February 2018. Additional requests from Education Dept to extend heating system run hours due to controls upgrade issues during the
Other heating fuels	0	No other heating fuels used in this reporting year.
Waste	-99	Comparison against 2016/17 figures show and overall tonnage reduction. Increase related to carbon conversion factor increase for landfilled waste.
Water and	22	Comparison against 2016/17 figures.
Business Travel	16	Comparison against 2016/17 figures.
Fleet transport	-104	Comparison against 2016/17 figures. Related to severe winter weather in January and February 2018 which required increase in ploughing and gritting patrols.
Other (specify	0	N/A

3f Detail the top 10 carbon reduction projects to be carried out by the body in the report year

Project name	Funding source	First full year of CO2e savings	Are these savings figures estimated or actual?	Capital cost (£)	Operational cost (£/annum)	Project lifetime (years)	Primary fuel/emission source saved	Estimated carbon savings per year (tCO2e/annum)	Estimated costs savings (£/annum)	Behaviour Change	Comments
NDEE - BEMS upgrade	East Renfrewshire Council	2018/19	Estimated	86239	400	7	Natural Gas	192.5	33,434	Information to relevant staff on start up and shut down times. No ISM included.	Primary gas saving of 167.5 tCO2e.
NDEE - BEMS optimisation	East Renfrewshire Council	2018/19	Estimated	13938	400	7	Natural Gas	11.3	2,226	Information to relevant staff on start up times and shut down times. No ISM included.	Primary gas saving of 6.7 tCO2e Secondary

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NDEE - VSD installation	East Renfrewshire Council	2018/19	Estimated	2518	0	7	Grid Electricity	5	1,083	Automated technology. No behaviour change required.	Electricity savings only. Data taken from IGA proposal by Matrix
NDEE - Pipe lagging	East Renfrewshire Council	2018/19	Estimated	10837	0	7	Natural Gas	9.6	1,576	"Fit and forget" measure. No behaviour change information	Gas savings only. Data taken from IGA proposal by Matrix.
NDEE - Internal lighting	East Renfrewshire Council	2018/19	Estimated	396616	0	7	Grid Electricity	284	70,035	Information to staff on lighting levels.	Electricity savings only. Data taken from IGA proposal by Matrix
NDEE - External lighting	East Renfrewshire Council	2018/19	Estimated	49746	0	7	Grid Electricity	59.6	14,672	No behaviour change aspect required.	Electricity savings only. Data taken from IGA proposal by Matrix
NDEE - Air Handling Unit upgrade	East Renfrewshire Council	2018/19	Estimated	21450	0	7	Natural Gas	10.4	1,978	Technical training for relevant staff. No ISM conducted.	Primary gas savings of 7
NDEE - Boiler implementation	East Renfrewshire Council	2018/19	Estimated	103524	0	7	Natural Gas	42	6,875	Technical training for relevant staff.	Gas savings only. Data taken from IGA proposal by Matrix
NDEE - Air Source Heat Pump installation	East Renfrewshire Council	2018/19	Estimated	151944	0	7	Grid Electricity	24.3	4,783	Technical training for relevant staff.	Electricity savings only. Data taken from IGA proposal by Matrix

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Street lighting retrofit	East Renfrewshire Council	2017/18	Estimated	0	0	10	Grid Electricity	272	26,410	"Fit and forget technology". Not training required. No ISM conducted.	Savings calculated from STC data for unmet demand supply.
Water efficiency project (1 of 2)	East Renfrewshire Council	2018/19	Estimated	16500	0	3	Water - Supply	5	14934	No behaviour change aspects at this involves flush sensors and	Installation of water efficiency measures at education sites by Anglian Water (Wave) using Scottish Government Framework
Water efficiency project (2 of 2)	East Renfrewshire Council	2018/19	Estimated	16500	0	3	Water - Treatment	10	14934	No behaviour change aspects at this involves flush sensors and automation technology	Please see description above. This entry relates to savings incurred through water treatment as opposed to supply.

3g Estimated decrease or increase in the body's emissions attributed to factors (not reported elsewhere in this form) in the report year					
Total	Emissions source	Total estimated annual emissions (tCO2e)	Increase or decrease emissions	or in	Comments
233.00	Estate changes	233	Increase		2017/18 - Opening of new Barrhead High, Joint Faith Campus and Arthurlie Family Centre.
	Service provision				Not relevant to emissions reduction/increase in the reporting year.

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	Staff numbers		Not relevant to emissions reduction/increase in the reporting year.
	Other (specify in comments)		Not relevant to emissions reduction/increase in the reporting year.

3h Anticipated annual carbon savings from all projects implemented by the body in the year ahead			
Total	Source	Saving	Comments
638.00	Electricity	405	Full year savings from NDEE Phase 2 as implemented in this reporting year and listed in question 3F
	Natural gas	233	Full year savings from NDEE Phase 2 as implemented in this reporting year and listed in question 3F.
	Other heating fuels	0	N/A
	Waste	0	N/A
	Water and sewerage	0	N/A
	Business Travel	0	N/A
	Fleet transport	0	N/A
	Other (specify in		N/A

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3i Estimated decrease or increase in the body's emissions attributed to factors (not reported elsewhere in this form) in the year ahead					
Total	Emissions source	Total estimated annual emissions (tCO2e)	Increase or decrease emissions	or in	Comments
10.50	Estate changes	10.5	Increase		Opening of Busby Nursery School in Financial Year 18/19.
	Service provision				Not relevant to emissions reduction/increase in the year ahead.
	Staff numbers				Not relevant to emissions reduction/increase in the year ahead.
	Other (specify in comments)				N/A

3j Total carbon reduction project savings since the start of the year which the body uses as a baseline for its carbon footprint	
If the body has data available, estimate the total emissions savings made from projects since the start of that year ("the baseline year").	
Total	Comments
1306	Based on savings against FY 2016/17.

Part 4 - Adaptation**4(a) Has the body assessed current and future climate-related risks?**

If yes, provide a reference or link to any such risk assessment(s).

Yes the Council has assessed current and future climate risk within the following Council Plans and Strategies:

Local Development Plan - Strategic document detailing how the Council approached planning issues. The Plan is concerned primarily with land, development and infrastructure and the provision of high quality attractive buildings and places. The Plan will shape the investment plans and allocation of resources of the Council and other public, voluntary and private sector organisations. Together with the Glasgow and Clyde Valley Strategic Development Plan, the Local Development Plan will form the Development Plan for this area against which planning applications are determined. <http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=14792&p=0>

Local Development Plan; Main Issues Report - Highlights key issues that require planning activity and agreement and assesses the outcome of planning decisions and approached on these issues and is used to inform further iterations of the LDP.

State of the Environment Report - Assesses key trends in improvement or decline in 9 key subjects relevant to Council performance. The intention is for this report to form the foundation of strategic environmental assessments undertaken for the Local Development Plan 2 and any supporting documents. However, given the wide range in subjects it may also prove useful for strategic environmental assessments being undertaken by other sections of the Council. <http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=18430&p=0>

Strategic Environmental Assessment - Supports the Local Development Plan in assessing the environmental impact of planning issues and process and also how environmental impact should be addressed through planning. <http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=14120&p=0>

Corporate Risk Register - Contains reference to the risks associated with physical impact on the environment in relation to climate change and also reputation through non compliance with climate change and environmental legislation.

Civil Contingency Plan - Contains strategic approach to dealing with and mitigating the effects of extreme weather events in the Council area. Operated by the Civil Contingency Service of which, East Renfrewshire Council is a partner organisation.

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4(b) What arrangements does the body have in place to manage climate-related risks?

Provide details of any climate change adaptation strategies, action plans and risk management procedures, and any climate change adaptation policies which apply across the body.

The following Strategies (as listed above) provide a framework approach to assessing and taking action on adaptation:

Local Development Plan - Strategic document detailing how the Council approached planning issues. The Plan is concerned primarily with land, development and infrastructure and the provision of high quality attractive buildings and places. The Plan will shape the investment plans and allocation of resources of the Council and other public, voluntary and private sector organisations. Together with the Glasgow and Clyde Valley Strategic Development Plan, the Local Development Plan will form the Development Plan for this area against which planning applications are determined. <http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=14792&p=0>

LDP1 Contains several policies which support adaptation (not exhaustive): Policy D3 - Green Belt and Countryside Around Towns

Policy D4 - Green Network

Policy D5 - Protection Urban Greenspace

Policy D7 - Green Infrastructure and Open Space Provision within

New Development Policy D8 - Natural Features

Policy D9 - Protection of Outdoor

Access Policy D10 -

Environmental Projects

Policy D11 - Management and Protection of

Built Heritage Policy D12 - New Conservation Areas

Policy SG2 - Distribution of New

Housing Policy E3 - Water

Environment

Policy E4 - Flooding

Policy E5 - Surface Water Drainage and Water Quality

Local Development Plan; Main Issues Report - Highlights key issues that require planning activity and agreement and assesses the outcome of planning decisions and approached on these issues that need to be addressed in relation to LDP2.

State of the Environment Report - Assesses key trends in improvement or decline in 9 key subjects relevant to Council performance. The intention is for this report to form the foundation of strategic environmental assessments undertaken for the Local Development Plan 2 and any supporting documents. However, given the wide range in subjects it may also prove useful for strategic environmental assessments being undertaken by other sections of the Council. <http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=18430&p=0>

Public Sector Climate Change Duties 2018 Summary Report: East Renfrewshire Council**4(c) What action has the body taken to adapt to climate change?**

Include details of work to increase awareness of the need to adapt to climate change and build the capacity of staff and stakeholders to assess risk and implement action.

The Council has taken the following steps to adapt to climate change -

Strategy - The Council is in the process on completing its first Adaptation Strategy in accordance with the 5 Step Process guidance from

Adaptation Scotland. Maintenance - The Council's Property and Technical Service team manage all scheduled and reactive maintenance for buildings.

Planning - The Council's Local Development Plan and associated policies dictate how the Council makes decisions on construction on building and infrastructure based on appropriate locations.

Partnership working - We work in partnership with a range of organisations in relation to adaptation via our Civil Contingency Service and Community Planning Partnership.

Civil contingency - Our civil contingency planning is part of a shared service between Renfrewshire, Inverclyde and West Dunbartonshire Councils. The Civil Contingency Service creates and oversees all written planning and preparatory work that the Council has agreed to enact in the case of a rapid onset event such as severe weather. This includes the Service providing practical coordination between partnership organisations and adjoining Councils in order to provide a unified response for the protection of people and infrastructure. For more information please see <http://www.renfrewshire.gov.uk/ccs>

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4(d) Where applicable, what progress has the body made in delivering the policies and proposals referenced N1, N2, N3, B1, B2, B3, S1, S2 and S3 in the Scottish Climate Change Adaptation Programme(a) ("the Programme")?					
If the body is listed in the Programme as a body responsible for the delivery of one or more policies and proposals under the objectives N1, N2, N3, B1,B2, B3, S1, S2 and S3, provide details of the progress made by the body in delivering each policy or proposal in the report year. If it is not responsible for delivering any policy or proposal under a particular objective enter "N/A" in the 'Delivery progress made' column for that objective.					
(a) This refers to the programme for adaptation to climate change laid before the Scottish Parliament under section 53(2) of the Climate Change (Scotland) Act 2009 (asp 12) which currently has effect. The most recent one is entitled "Climate Ready Scotland: Scottish Climate Change Adaptation Programme" dated May 2014.					
Objective	Objective reference	Theme	Policy / Proposal	Delivery progress made	Comments
Understand the effects of climate change and their impacts on the natural environment.	N1	Natural Environment	N1-1	N/A	Not applicable to East Renfrewshire Council
			N1-2	N/A	Not applicable to East Renfrewshire Council
Understand the effects of climate change and their impacts on the natural environment.	N1	Natural Environment	N1-3	N/A	Not applicable to East Renfrewshire Council
			N1-4	N/A	Not applicable to East Renfrewshire Council
			N1-5	N/A	Not applicable to East Renfrewshire Council
			N1-6	N/A	Not applicable to East Renfrewshire Council
Understand the effects of climate change and their impacts on the natural environment.	N1	Natural Environment	N1-7	N/A	Not applicable to East Renfrewshire Council
			N1-8	Applicable only to relevant local authorities with coastal and estuarine areas.	This policy refers to coastal flooding and although is relevant to local authorities is not applicable to East Renfrewshire Council as an inland area.
			N1-9	N/A	Not applicable to East Renfrewshire Council

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			N1-10	Flood Risk Management Plan has been prepared by lead Authority (Glasgow City Council). This is one of 14 regional strategies prepared for Scotland and overseen by SEPA. These local plans will supplement, and be consistent with, SEPA's strategy but will set out the proposed local coordination arrangements for the selected actions, as well as how they will be programmed and funded.	Access documentation here - https://www.glasgow.gov.uk/index.aspx?articleid=19470 ERC information on flood risk management - https://www.eastrenfrewshire.gov.uk/Flood-Risk-Management-Plans
			N1-11	N/A	Not applicable to East Renfrewshire Council
			N1-12	N/A	Not applicable to East Renfrewshire Council
			N1-13	N/A	Not applicable to East Renfrewshire Council
			N1-14	N/A	Not applicable to East Renfrewshire Council

Objective	Objective reference	Theme	Policy / Proposal	Delivery progress made	Comments
Support a healthy and diverse natural environment with capacity to adapt.	N2	Natural Environment	N2-1	N/A	Not applicable to East Renfrewshire Council
			N2-2	Green Infrastructure intentions included in Local Development Plan - Section 5 Place Making and Design.	Access document here: http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=14792&p=0 All information related to planning can be accessed here - https://www.eastrenfrewshire.gov.uk/localplan
			N2-3	N/A	Not applicable to East Renfrewshire Council
			N2-4	N/A	Not applicable to East Renfrewshire Council
			N2-5	N/A	Not applicable to East Renfrewshire Council
Support a healthy and diverse	N2	Natural	N2-6	N/A	Not applicable to East Renfrewshire Council

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natural environment with capacity to adapt.		Environment	N2-7	Not specifically related to East Renfrewshire Council responsibility but general information is given on common invasive plants that are problematic to infrastructure and well-being.	Web pages available here - https://www.eastrenfrewshire.gov.uk/article/3732/Invasive-Plants
			N2-8	N/A	Not applicable to East Renfrewshire Council
			N2-9	N/A	Not applicable to East Renfrewshire Council
			N2-10	N/A	Not applicable to East Renfrewshire Council
Support a healthy and diverse natural environment with capacity to adapt.	N2	Natural Environment	N2-11	Green network information included in Local Development Plan - Section 5 Place Making and Design.	Access documentation here: http://www.eastrenfrewshire.gov.uk/CHttpH.andler.ashx?id=14792&p=0
			N2-12	N/A	Not applicable to East Renfrewshire Council
			N2-13	N/A	Not applicable to East Renfrewshire Council
			N2-14	N/A	Not applicable to East Renfrewshire Council
			N2-15	N/A	Not applicable to East Renfrewshire Council
Support a healthy and diverse natural environment with capacity to adapt.	N2	Natural Environment	N2-16	N/A	Not applicable to East Renfrewshire Council
			N2-17	River basin Management Plan lead by Glasgow City Council. East Renfrewshire Council also conducts watercourse inspections.	Access documentation here: https://www.glasgow.gov.uk/index.aspx?articleid=19470 http://www.eastrenfrewshire.gov.uk/Flood-Risk-Management-Plans
			N2-18	Local Flood Risk Plan lead by Glasgow City Council.	Access documentation here: https://www.glasgow.gov.uk/index.aspx?articleid=19470
			N2-19	N/A	Not applicable to East Renfrewshire Council
			N2-20	N/A	This policy refers to coastal management and processes and although is relevant to local authorities is not applicable
Support a healthy and diverse natural environment with capacity to adapt.	N2	Natural Environment	N2-21	N/A	Not applicable to East Renfrewshire Council
			N2-22	N/A	Not applicable to East Renfrewshire Council
			N2-23	N/A	Not applicable to East Renfrewshire Council

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Sustain and enhance the benefits, goods and services that the natural environment provides.	N3	Natural Environment	N3-1	N/A	Not applicable to East Renfrewshire Council
			N3-2	N/A	Not applicable to East Renfrewshire Council
Sustain and enhance the benefits, goods and services that the natural environment provides.	N3	Natural Environment	N3-3	N/A	Not applicable to East Renfrewshire Council
			N3-4	N/A	Not applicable to East Renfrewshire Council
			N3-5	N/A	Not applicable to East Renfrewshire Council
			N3-6	N/A	Not applicable to East Renfrewshire Council
			N3-7	N/A	Not applicable to East Renfrewshire Council
Sustain and enhance the benefits, goods and services that the natural environment provides.	N3	Natural Environment	N3-8	N/A	Not applicable to East Renfrewshire Council
			N3-9	N/A	Not applicable to East Renfrewshire Council
			N3-10	N/A	Not applicable to East Renfrewshire Council
			N3-11	N/A	Not applicable to East Renfrewshire Council
Sustain and enhance the benefits, goods and services that the natural environment provides.	N3	Natural Environment	N3-12	N/A	Not applicable to East Renfrewshire Council
			N3-13	N/A	Not applicable to East Renfrewshire Council
			N3-14	N/A	Not applicable to East Renfrewshire Council
			N3-15	N/A	Not applicable to East Renfrewshire Council
			N3-16	N/A	Not applicable to East Renfrewshire Council
			N3-17	N/A	Not applicable to East Renfrewshire Council

Objective	Objective reference	Theme	Policy / Proposal	Delivery progress made	Comments
Understand the effects of climate change and their impacts on buildings and infrastructure networks.	B1	Buildings and infrastructure networks	B1-1	N/A	Not applicable to East Renfrewshire Council
			B1-2	N/A	Not applicable to East Renfrewshire Council
			B1-3	N/A	Not applicable to East Renfrewshire Council
			B1-4	N/A	Not applicable to East Renfrewshire Council
			B1-5	N/A	Not applicable to East Renfrewshire Council
Understand the effects of climate change and their impacts on	B1	Buildings and infrastructure networks	B1-6	N/A	Not applicable to East Renfrewshire Council
			B1-7	N/A	Not applicable to East Renfrewshire Council

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buildings and infrastructure networks.			B1-8	N/A	Not applicable to East Renfrewshire Council
			B1-9	N/A	Not applicable to East Renfrewshire Council
			B1-10	N/A	Not applicable to East Renfrewshire Council
Understand the effects of climate change and their impacts on buildings and infrastructure networks.	B1	Buildings and infrastructure networks	B1-11	N/A	Not applicable to East Renfrewshire Council
			B1-12	N/A	Not applicable to East Renfrewshire Council
			B1-13	Flood Risk Management Plan has been prepared by lead Authority (Glasgow City Council). Local plans will supplement, and be consistent with, SEPA's strategy but will set out the proposed local coordination arrangements for the selected actions, as well as how they will be programmed and funded.	Access documentation here on Glasgow City Council pages here - https://www.glasgow.gov.uk/index.aspx?articleid=19470 Plan Document here - https://www.glasgow.gov.uk/CHttpHandler.ashx?id=33977&p=0
			B1-14	N/A	Not applicable to East Renfrewshire Council
			B1-15	N/A	Not applicable to East Renfrewshire Council
Understand the effects of climate change and their impacts on buildings and infrastructure networks.	B1	Buildings and infrastructure networks	B1-16	N/A	Not applicable to East Renfrewshire Council
			B1-17	N/A	Not applicable to East Renfrewshire Council
			B1-18	N/A	Not applicable to East Renfrewshire Council
			B1-19	Local Development Plan - Section 7	Access documentation here: http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=14792&p=0
Provide the knowledge, skills and tools to manage climate change impacts on buildings and infrastructure.	B2	Buildings and infrastructure networks	B2-1	N/A	Not applicable to East Renfrewshire Council
Provide the knowledge, skills and tools to manage climate change impacts on buildings and infrastructure.	B2	Buildings and infrastructure networks	B2-2	N/A	Not applicable to East Renfrewshire Council
			B2-3	N/A	Not applicable to East Renfrewshire Council
			B2-4	N/A	Not applicable to East Renfrewshire Council
			B2-5	N/A	Not applicable to East Renfrewshire Council
			B2-6	N/A	Not applicable to East Renfrewshire Council

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Provide the knowledge, skills and tools to manage climate change impacts on buildings and infrastructure.	B2	Buildings and infrastructure networks	B2-7	N/A	Not applicable to East Renfrewshire Council
			B2-8	N/A	Not applicable to East Renfrewshire Council
			B2-9	N/A	Not applicable to East Renfrewshire Council
			B2-10	N/A	Not applicable to East Renfrewshire Council
			B2-11	N/A	Not applicable to East Renfrewshire Council
Provide the knowledge, skills and tools to manage climate change impacts on buildings and infrastructure.	B2	Buildings and infrastructure networks	B2-13	N/A	Not applicable to East Renfrewshire Council
			B2-14	N/A	Not applicable to East Renfrewshire Council
			B2-15	N/A	Not applicable to East Renfrewshire Council
			B2-16	N/A	Not applicable to East Renfrewshire Council
			B2-17	N/A	Not applicable to East Renfrewshire Council
Provide the knowledge, skills and tools to manage climate change impacts on buildings and infrastructure.	B2	Buildings and infrastructure networks	B2-18	N/A	Not applicable to East Renfrewshire Council
			B2-19	N/A	Not applicable to East Renfrewshire Council
			B2-20	N/A	Not applicable to East Renfrewshire Council
			B2-21	N/A	Not applicable to East Renfrewshire Council
			B2-22	N/A	Not applicable to East Renfrewshire Council

Objective	Objective reference	Theme	Policy / Proposal	Delivery progress made	Comments
Increase the resilience of buildings and infrastructure networks to sustain and enhance the benefits and services provided.	B3	Buildings and infrastructure networks	B3-1	N/A	Not applicable to East Renfrewshire Council
			B3-2	Guidance on sustainable flood risk management is contained in Local Development Plan - Section 7	Access documentation here: http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=14792&p=0
			B3-3	Relevant guidance and information in Local Development Plan - all Sections. Main Issues Report - Supporting documentation leading to LDP2 Supplementary Planning Guidance for key areas of development in the Council	Access documentation here: http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=14792&p=0 http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=18565&p=0 http://www.eastrenfrewshire.gov.uk/spg
			B3-4	N/A	Not applicable to East Renfrewshire Council

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			B3-5	N/A	Not applicable to East Renfrewshire Council
Increase the resilience of buildings and infrastructure networks to sustain and enhance the benefits and services provided.	B3	Buildings and infrastructure networks	B3-6	East Renfrewshire Council has teamed up with Home Energy Scotland to work together to combat fuel poverty and to help more local residents make their	Further information here: http://www.eastrenfrewshire.gov.uk/article/4560/Helping-to-combat-fuel-poverty
			B3-7	Local Housing Strategy states that SHQS will be met and maintained till EESSH Standards are fully in force	Access documentation here: http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=7624&p=0
			B3-8	Local Housing Strategy states that SHQS will be met and maintained till EESSH Standards are fully in force	Access documentation here: http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=7624&p=0
			B3-9	N/A	Not applicable to East Renfrewshire Council
			B3-10	N/A	Not applicable to East Renfrewshire Council
Increase the resilience of buildings and infrastructure networks to sustain and enhance the benefits and services	B3	Buildings and infrastructure networks	B3-11	N/A	Not applicable to East Renfrewshire Council
			B3-12	N/A	Not applicable to East Renfrewshire Council
			B3-13	N/A	Not applicable to East Renfrewshire Council
			B3-14	N/A	Not applicable to East Renfrewshire Council
			B3-15	N/A	Not applicable to East Renfrewshire Council
			B3-16	N/A	Not applicable to East Renfrewshire Council

Objective	Objective reference	Theme	Policy / Proposal	Delivery progress made	Comments
Understand the effects of climate change and their impacts on people, homes and communities.	S1	Society	S1-1	N/A	Not applicable to East Renfrewshire Council
			S1-2	N/A	Not applicable to East Renfrewshire Council
			S1-3	N/A	Not applicable to East Renfrewshire Council
			S1-4	N/A	Not applicable to East Renfrewshire Council
			S1-5	N/A	Not applicable to East Renfrewshire Council
			S1-6	N/A	Not applicable to East Renfrewshire Council
			S1-7	N/A	Not applicable to East Renfrewshire Council
Objective	Objective reference	Theme	Policy / Proposal	Delivery progress made	Comments
Increase the awareness of the impacts of climate change to enable people to	S2	Society	S2-1	N/A	Not applicable to East Renfrewshire Council
			S2-2	N/A	Not applicable to East Renfrewshire Council
			S2-3	N/A	Not applicable to East Renfrewshire Council

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adapt to future extreme weather events.			S2-4	N/A	Not applicable to East Renfrewshire Council
			S2-5	Work in this area carried out by Community Planning Partnership with supporting information from Ready Scotland	http://www.eastrenfrewshire.gov.uk/communityplanning http://www.readyscotland.org/
Increase the awareness of the impacts of climate change to enable people to adapt to future extreme weather events.	S2	Society	S2-6	N/A	Not applicable to East Renfrewshire Council
			S2-7	N/A	Not applicable to East Renfrewshire Council
			S2-8	N/A	Not applicable to East Renfrewshire Council
			S2-9	N/A	Not applicable to East Renfrewshire Council
			S2-10	N/A	Not applicable to East Renfrewshire Council
Increase the awareness of the impacts of climate change to enable people to adapt to future extreme weather events.	S2	Society	S2-11	N/A	Not applicable to East Renfrewshire Council
			S2-12	N/A	Not applicable to East Renfrewshire Council
			S2-13	N/A	Not applicable to East Renfrewshire Council
			S2-14	N/A	Not applicable to East Renfrewshire Council
			S2-15	N/A	Not applicable to East Renfrewshire Council
			S2-16	N/A	Not applicable to East Renfrewshire Council

Objective	Objective reference	Theme	Policy / Proposal	Delivery progress made	Comments
Support our health services and emergency responders to enable them to respond effectively to the increased pressures associated with	S3	Society	S3-1	N/A	Not applicable to East Renfrewshire Council
			S3-2	N/A	Not applicable to East Renfrewshire Council
			S3-3	N/A	Not applicable to East Renfrewshire Council
			S3-4	N/A	Not applicable to East Renfrewshire Council
			S3-5	N/A	Not applicable to East Renfrewshire Council
Support our health services and emergency responders to enable them to respond effectively to the	S3	Society	S3-6	N/A	Not applicable to East Renfrewshire Council
			S3-7	N/A	Not applicable to East Renfrewshire Council
			S3-8	N/A	Not applicable to East Renfrewshire Council
			S3-9	N/A	Not applicable to East Renfrewshire Council

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increased pressures associated with a changing climate.			S3-10	N/A	Not applicable to East Renfrewshire Council
Support our health services and emergency responders to enable them to respond effectively to the increased pressures associated with a changing climate.	S3	Society	S3-11	N/A	Not applicable to East Renfrewshire Council
			S3-12	N/A	Not applicable to East Renfrewshire Council
			S3-13	N/A	Not applicable to East Renfrewshire Council
			S3-14	N/A	Not applicable to East Renfrewshire Council
			S3-15	N/A	Not applicable to East Renfrewshire Council

4(e) What arrangements does the body have in place to review current and future climate risks?

Provide details of arrangements to review current and future climate risks, for example, what timescales are in place to review the climate change risk assessments referred to in Question 4(a) and adaptation strategies, action plans, procedures and policies in Question 4(b).

The Local Development Plan (LDP) and Strategic Environmental Assessment (SEA) are reviewed 5 yearly and the State of the Environment Report is reviewed bi-annually. Consultation on the new LDP closed last reporting year and a Main Issues Report was created based on the feedback during this consultation process. This is being used to inform the new LDP.

Supplementary Planning Guidance can be prepared to deal with emerging land use issues and these can be accessed on the Council website.

4(f) What arrangements does the body have in place to monitor and evaluate the impact of the adaptation actions?

Please provide details of monitoring and evaluation criteria and adaptation indicators used to assess the effectiveness of actions detailed under Question 4(c) Supporting information in the form of Strategic Environmental Assessments are provided to ascertain environmental opportunities and risk to planning issues within the Local Authority.

The Council maintains a Corporate Risk Register based on the Single Outcome Agreement objectives agreed with the Scottish Government. The risk register includes impacts related to climate change based on the Single Outcome Agreement. The register is regularly updated with all amendments being considered by the Audit and Scrutiny Committee.

Public Sector Climate Change Duties 2018 Summary Report: East Renfrewshire Council

4(g) What are the body's top 5 priorities for the year ahead in relation to climate change adaptation?

Provide a summary of the areas and activities of focus for the year ahead.

- 1 - The Council will conduct a climate change adaptation workshop with key members of staff. This will help ascertain current climate change resilience and possible future action that will help the Council adapt to a changing climate.
- 2 - The Council will use the above information to assist in completing the Adaptation Strategy for the Council. It will then seek approval from the Cabinet for this document.
- 3 - The second version of the Local Development Plan will be finalised for next reporting year and this will feed in to our Adaptation Strategy.
- 4 - The Council will continue its membership of Climate Ready Clyde in order to participate in creating a strategic plan for the area.
- 5 - The Council will update its Strategic Risk Register in relation to climate change in order to accurately account for impacts related to a changing climate and how the Council responds to these impacts.

4(h) Supporting information and best practice

Provide any other relevant supporting information and any examples of best practice by the body in relation to adaptation.

No further information to state.

Part 5 - Procurement

5(a) How have procurement policies contributed to compliance with climate change duties?

Public Sector Climate Change Duties 2018 Summary Report: East Renfrewshire Council

Public Bodies Duties states "a public body must, in exercising its functions, act:

1. in the way best calculated to contribute to delivery of the Act's emissions reduction targets
2. in the way best calculated to deliver any statutory
adapation programme
3. in a way that it considers most sustainable.

Evidence of compliance.

1 - East Renfrewshire Council currently has a Sustainable Procurement Policy supported by the Director of Environment. The Council has nominated the Director of Environment, Andy Cahill, as its Sustainable Procurement Champion. This policy reflects East Renfrewshire Council's approach to sustainable procurement and is intended that it will apply to all contracts for works, goods or services in which the Council has an interest. The policy can be accessed from our website here <http://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=13154&p=0>

2 - Before carrying out a regulated procurement, procurers are encouraged to consider how in conducting the procurement process they can:

- Improve the economic, social, and environmental wellbeing of the authority's area.
- Facilitate the involvement of small and medium enterprises, third sector bodies and supported businesses in the process.
- Promote innovation.

3 - The Council's Sustainable Procurement Policy is applied to all contracts for goods, works and services that have a value in excess of £100,000. Procuring officers shall give full consideration to the relevance and appropriateness of the use of social and economic community benefit clauses in all tender exercises and where deemed suitable ensure relevant requirements are included in tender documentation. Consideration of the use of social and economic community benefit requirements shall be extended to goods and services contracts with a value of £50,000 or more. In addition, the council will seek to maximise opportunities for environmental benefits and work with suppliers to reduce environmental impacts in procurement activity for goods, services or works carried out using Quick Quote with a value greater than £25,000. The policy documents embed sustainable procurement and community benefits into the procurement process/cycle. This is firstly reflected in the Standing Orders related to Contract whereby the requirements of the Sustainable Procurement Policy are reflected. The mechanism for ensuring depts. capture and record their consideration is through the completion of a Contract Strategy Document (CSD). This document is to be completed for each tendering exercise that is conducted, this is again reflected in the Standing Orders relating to Contracts. Areas to be considered when completing the CSD in relation to sustainability include:

- The completion of Environmental Opportunities Checklist
- Is fair working practices relevant to this procurement
- How will the procurement promote innovation?
- How will the procurement facilitate the involvement of third sector bodies?
- Will the procurement facilitate the involvement of supported businesses?
- Will the tender make provision for sub-contract opportunities for SME's

4 - Inclusion of community benefits and where applicable The "Environmental Opportunities Checklist" that is to be completed for all requirements in excess of £25,000 concentrates on the undernoted areas with further information available on the Council intranet for those carrying out procurement exercises. All relevant contracts must seek to:

- Reduce/Minimise waste
- Reduce Transport Impacts
- Reduce Carbon Emissions
- Apply Whole Life Costings
- Prevent Use of Hazardous Materials
- Reduce Energy Consumption/and or improve energy efficiency
- Source Food and Drink more sustainably
- Ensure Timber and Paper are sourced sustainably

Public Sector Climate Change Duties 2018 Summary Report: East Renfrewshire Council

5(b) How has procurement activity contributed to compliance with climate change duties?

Provide information relating to how procurement activity by the body has contributed to its compliance with climate changes duties.

Example 1 - Non Domestic Energy Efficiency Framework Phase 2

The second phase of our NDEE work focussed on 12 Council sites (8 schools and 4 administrative and service centres). NDEE is a Scottish Procurement Framework Contract that allows public bodies to agree and guarantee energy and carbon savings through large scale energy efficiency improvements. This contract included a range of energy conservation measures such as boiler and building controls upgrades as well as lighting implementation and renewables projects. This project will provide guaranteed energy carbon and cost savings to the Council with a total payback period of 7 years. Also contract was agreed in a way that prioritises local contractors and materials and also included community benefit from main contractor (Matrix) in the form of recruitment of project employees through the Work East Ren Employability Scheme. This project also required the contractor to provide "Community Benefits" in the form of employment of local staff, STEM training and information to Council schools and support for voluntary projects in the Council area.

Example 2 - New Waste Contractor

ERC has procured a new waste provider; GP Green Recycling Ltd. They were asked to include a number of environmental considerations and they also had a community benefits clause included in their contract of the following:

- a. Free compost to the council for landscape works. Up to 300 Tonnes available.
- b. Horticultural advice from GP Greens experts
- c. School Visits for GCC/ERCC schools on the treatment process.
- d. Samples for local University research purposes.

Example 3 - Construction of Greenlaw Business Centre.

Contract tender was developed using (in part) the Environmental Checklist. Successful contractor was Morrison Construction. The community benefits included the contractor working with social enterprises Young Enterprise Scotland and Barrhead Men's Shed on elements such as the site signage and planting. Whilst not recognised formally under the building warrant process, the design team estimates that the Greenlaw Business Centre would achieve Bronze Active level under the building regulations. This is on account of the heating being provided by low carbon technology air source heat pumps. Bronze Active level is one step up from Bronze level, which represents basic building regulation compliance.

Example 4 - Construction of Maidenhill Primary School

ERC is in the process of constructing this new primary school for the community of Newton Mearns. This new school has been designed and is under construction to the outputs of an environmental strategy that contains the following:

- 1 - Building Regulations Compliance with Section 7: Energy Scotland 2015.
- 2 - Energy Performance Certificate: A rated as per regulation.
- 3 - Ventilation of school buildings as per Building Bulletin 101 v1.4 2006 regulations.
- 4 - Daylight levels as per best practice under BREEAM 2008 and BS8206-2:2008.
- 5 - Dynamic building simulation modelling to assess how the building will respond under a variety of weather and occupancy scenarios.
- 6 - Inclusion of LED lighting in design.
- 7 - Inclusion of PV array for electricity generation.
- 8 - Design of outdoor play area to enhance experience of natural and wild places.

Public Sector Climate Change Duties 2018 Summary Report: East Renfrewshire Council
6: VALIDATION AND DECLARATION

6(a) Internal validation process

Briefly describe the body's internal validation process, if any, of the data or information contained within this report.

Section 1 - Profile of Reporting Body

Validated by Environment Accounts Team. Provision of data in this section at the request of Head of Environment (Strategy).

Section 2 - Governance, Management and Strategy

Validated by Internal Audit Team. Review of documentation and evidence provided. Check on hyperlinks where documentation is publically available. Check that detail from documentation is current and relevant to the question.

Section 3 - Emissions, Targets and Strategy

Validated by STC Bureau Service. 3rd party review of billing data.

Validated by Internal Audit Team. Review of all STC billing and HH data. It was not possible to verify the accuracy of these figures due to the complex nature of billing for utilities, however, STC provide 3rd party checks on data over and above internal audit review. Review of waste and expenses data. Correction and verification of corporate travel figures. Approval of waste figures.

Section 4 - Adaptation

Validated by Internal Audit Team. Review of documentation and evidence provided including hyperlinks. Review of SCCAP Guidance document to ensure ERC have responded to all relevant themes within the Programme.

Section 5 - Procurement

Validated by Internal Audit Team. Review of information provided and hyperlinks.

Section 6 - Validation Not validated.

Section 7 - Wider Impact and Influence on GHG Emissions Not validated.

6(b) Peer validation process

Briefly describe the body's peer validation process, if any, of the data or information contained within this report.

No peer validation has been conducted on the information contained within this report.

6(c) External validation process

Briefly describe the body's external validation process, if any, of the data or information contained within this report.

Section 3 - utility consumption has been provided through our Bureau service STC. Therefore this data has been validated by an external body.

6(d) No validation process

If any information provided in this report has not been validated, identify the information in question and explain why it has not been validated.

Public Sector Climate Change Duties 2018 Summary Report: East Renfrewshire Council

No validation on the following sections:

Section 6 - Not relevant as the section itself pertains to validation.

Section 7 - Whilst not officially validated, the majority of the information is taken from documents already evidenced and validated within other sections of the report.

6e - Declaration

I confirm that the information in this report is accurate and provides a fair representation of the body's performance in relation to climate change.

Name	Role in the body	Date
Phil Daws	Head of Environment (Strategic Services)	2018-10-30

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EAST RENFREWSHIRE COUNCILCABINET14 March 2019Report by Director of EnvironmentGLASGOW CITY REGION – REGIONAL SKILLS INVESTMENT PLAN (2019-2024)**PURPOSE OF REPORT**

1. The purpose of the report is to update the Cabinet on the development of a Regional Skills Investment Plan for the period 2019 – 2024 and seeks its endorsement.

RECOMMENDATIONS

2. The Cabinet is asked to:
- (a) endorse the draft Regional Skills Investment Plan; and
 - (b) agree to its implementation within East Renfrewshire.

BACKGROUND

3. Glasgow City Region has one of the most highly skilled labour markets in the UK with more than 42% of the working age population having degree level qualifications. However, by contrast it also has 11% of working age adults with no qualifications.

4. Skills investment is devolved to the Scottish Government and delivered through a range of national programmes by Skills Development Scotland and further and higher education bodies.

5. A Skills Investment Plan (SIP) for the City Region was initially prepared in August 2016 prior to publication of the Regional Economic Strategy and Action Plan (RES) in February 2017. Understandably, at that time the SIP focused on delivery of the City Deal Programme and related employment opportunities.

6. The RES sets out a number of high level objectives that influence the skills agenda supported by a range of actions to be taken forward by the Skills and Employment Portfolio Group, which is led by South Lanarkshire Council. These include

- creating a skills and employment system that meets the current and future needs of GCR businesses and supports residents to access jobs and progression opportunities;
- further integrating education and training services and aligning our skills and training investment; and
- aiming to achieve a 50% reduction in the number of adults with no qualifications.

7. In addition to the RES, changes in economic conditions and the wider changing policy and delivery landscape for skills and employment since the SIP was originally prepared have identified a need to prepare a new Skills Investment Plan for the City Region.

8. The draft Regional Skills Investment Plan was approved by the City Region Cabinet on 11 December 2018. In preparing the plan an extensive consultation exercise was undertaken with a wide range of a partners supported by an evidential base on future supply and demand for employment and demographic changes. Nonetheless, as part of the approval of the draft plan it is now subject to a further round of consultation to ensure that all partners are supportive of the plan and its future implementation. It is for this reason that this report is seeking the Cabinets endorsement of the plan.

9. Responsibility for the Regional Skills Investment Plan will sit with the City Region Skills and Employment Portfolio Group, chaired by South Lanarkshire Council. The Portfolio Group is asking each of the City Region Local Authorities to seek endorsement of the Draft Regional Skills Investment Plan (RSIP) at a local level. An overview of the draft RSIP is provided below. A full copy of the document can be accessed here (<https://www.eastrenfrewshire.gov.uk/CHttpHandler.ashx?id=23950&p=0>).

Regional Skills Investment Plan

10. The Regional Skills Investment Plan sets out Glasgow City Region performance in relation to employment and skills indicators within the broader economic and labour market context in which we operate and provides an analysis of supply and demand trends for skills and labour now and in the near future.

11. The review of performance, allied with the consideration of broader economic trends, identifies a number of key messages relevant to the Skills Investment Plan. In particular

- Labour market inequalities – high proportions of economically inactive people due to long term sick and disability and generally lower employment rate for working age people compared to Scotland as a whole;
- Rise of in-work poverty – scope to enhance earning capacity through upskilling and help employers to grow;
- Demographic challenge – city region’s working age population is set to decline by around 25,000 over the next 10 years; potential exacerbation if there is a reduction in the number of EU workers;
- Skills underutilisation – this is high across Scotland ranging from 28-52% of graduates employed in job roles that do not take full advantage of their skillsets and raises issues about the appropriateness of educational provision; also creates the potential for better use of graduates;
- Changing nature of skills – as digitalisation increases across all sectors, new and higher skillsets will be required as well as more generic meta skills to support resilience and adaptability;
- Skills shortage vacancies and skills gaps - employers across Glasgow City Region report a higher percentage of skill shortage vacancies and skills gaps than for Scotland as a whole although these vary across the city region;
- BREXIT – whatever deal emerges from BREXIT, the city region is likely to experience both an increase in redundancies and skill shortages.

12. Other issues identified through the research and consultation with key stakeholders, include

- Skills system insufficiently responsive to business needs – education and skills provision, curriculum, dislocated from realities of the labour market;

- Insufficient investment in upskilling and reskilling existing employees both for future needs and to help reduce in-work poverty, assist in the retention and progression of unemployed people finding work and reduce inequalities in pay across gender and other characteristics;
- Need for a more resilient workforce – greater emphasis on generic softer skills, meta skills associated with Industry 4,0 and a broad level of digital awareness;
- Lack of good city region intelligence on skills and on the effectiveness of different types of skills interventions;
- Skills system not sufficiently aligned and co-ordinated at a city region level; also needs to embed greater agility and resilience to respond to changing skills needs.

13. Glasgow City Region has 34% of Scotland's population and Scotland's jobs, however, it also has 38% of Scotland's unemployed; 43% of Scotland's economically inactive working age population who are long term sick or disabled; and 44% of Scotland's working age population with no qualifications. The Regional Skills Investment Plan needs to address these issues for Glasgow city region and Scotland to succeed.

14. The Regional Skills Investment Plan will deliver on 6 strategic outcomes and has identified 7 priority action areas to achieve these outcomes. These are set out below:

Strategic Outcomes
1. Alignment and co-ordinated working at the city region level across education and skills bodies and geographies is the norm for skills planning, investment and provision
2. Percentage of employers reporting skills shortage and skills gaps is below the Scottish average, and Glasgow City Region is in the top quartile of the UK core city regions
3. Percentage of working age population with no qualifications – or economically inactive due to health or disability – is below the Scottish average, and there employment rates are above the Scottish average
4. Productivity, job density, %of standard jobs and average earnings are above the Scottish average, and in the top quartile of the UK core city regions
5. Inequalities in pay and employment access by gender, disability, ethnicity, and care experienced and other protected characteristics are below the Scottish average
6. Gaps in education, skills and employment outcomes between residents of the poorest 10% SIMD areas have halved relative to the city region average.

Priority Action Areas
1. Ensure sufficient local and appropriately skilled people are available to deliver effectively the range of city deal projects – but also to maximise the local employment benefits from improved transport, and the new job creation flowing from the city deal projects on their completion.
2. Design and fund interventions, and use more effectively procurement and other levers, to secure a major expansion in skills development for existing employees.
3. Develop a suite of new skills actions focussed on improving the inclusivity element of inclusive growth, leading to a reduction in the full range of labour market inequalities and in-work poverty, and improved results in terms of job access, quality and sustainability for unemployed people further from the labour market.

4. Develop and deliver skills interventions to address problems and grasp opportunities if any, at a city region level arising from BREXIT.
5. Improved skills interventions to support businesses to move up the value chain, improve productivity and competitiveness, create more fair work and grasp opportunities for internalisation.
6. Build the evidence base and analytical capacity to underpin city region level skills planning and investment to exploit fully skills interventions that will address city regions needs and opportunities – including building intelligence and evidence-based interventions on critical emerging needs around digital and Meta skills.
7. Conduct a full review of funding and other mechanisms prior to bring forward an action plan to promote greater education and skills alignment and collaboration at a city region level, but also to increase the agility and adaptive resilience of the city region skills system.

15. In terms of the Glasgow City Region member authorities the Regional Skills Investment Plan is both a 'call to action' to a range of local, regional and national agencies for greater collaboration and alignment of skills and education planning and investment at the city region level, as well as laying down a marker for new and additional resources for new, improved skills interventions. The desired outcome is to deliver a skills system in the City Region which will seek to provide opportunities for all working age population to gain employment and in turn support the delivery of sustainable and inclusive economic growth.

16. The draft Regional Skills Investment Plan was approved by the City Region Cabinet on 11 December 2018 and remitted to the Regional Partnership in February 2019 to devise an Implementation Plan. Final Plan will be recommended to Cabinet for approval on 9 April 2019.

Local Implications

17. East Renfrewshire makes up 1.63% of Scotland's population (NRS mid-year estimates 2017) aged 16-64. Unemployment sits at 3.4% compared to the national figure of 4.2%. 14.7% of the local population is described as being economically inactive and wanting a job compared to 21.2% at a national level. 5.4% of residents do not have qualifications with the Scottish average sitting at 8.7%.

18. East Renfrewshire's statistics compare favourably against Scottish and UK averages but within an overall context of relative prosperity major employability challenges remain. The area is dependent to a large extent on the wider regional economy (i.e. Glasgow City itself) and the public sector as a source of employment.

19. Some of the challenges include;

- **Deprivation and location of claims** - Although the Council area is recognised as being fairly affluent in comparison to the Scottish average there are pockets of significant disadvantage and deprivation. These neighbourhoods are in the worst 10% nationally based on the Scottish Index of Multiple Deprivation (SIMD) and residents in these communities generally require higher levels of support.
- **Long term unemployed** - The overall number of people claiming Job Seekers Allowance has been decreasing gradually from an August 2010 peak of 1535. However, there still remains a small proportion of claimants who have not been able to progress into work. This highlights a need to address the various barriers affecting those individuals furthest from entering the labour market and who are able to take advantage of those training and employment opportunities coming from the Glasgow City Region City Deal Programme and other more local development opportunities.

- **Youth Unemployment** - Unemployment rates are significantly higher than average (compared to other age groups in East Renfrewshire) for 16-19 year olds and higher than average (but to a lesser degree) for 20-24 year olds.. Over 80% of school leavers go on to Further Education or Higher Education. Still, it is important to ensure young people and their parents are better informed about non-academic and vocational routes available. A continued priority will be given to young people making the transition from school into the workplace, and to young people up to the age of 25.

20. Critical to the success of the delivery of this Skills Investment Programme is the role of the East Renfrewshire Local Employability Partnership (LEP) and the Council's employability team, Work EastRen. The LEP is made up of multi-agency, cross-sectoral employability partners from East Renfrewshire. The East Renfrewshire Employability Strategy sets out how East Renfrewshire Council and our Community Planning Partners will work to support and deliver employability services and support our residents into vocational training and work.

21. Work EastRen is East Renfrewshire Council's employability service and provides free advice and support to East Renfrewshire residents who are searching for work or require vocational training support. They also offer a wide range of Modern Apprenticeships for our young people.

22. The team also positively contribute towards the East Renfrewshire Community Plan, including Fairer East Ren and the Outcome Delivery Plan in ensuring East Renfrewshire residents have the skills for learning, life and work.

23. Since 2013, over 2,825 local residents have been supported by Work EastRen's employability activities. This has resulted in over 1,845 people securing employment and/or entering vocational training and over 925 have gained a vocational qualification as a result of Council funded employability programmes. Over 120 young people have entered our Modern Apprenticeship programme.

24. The Work EastRen team also manages the Family Firm programme in partnership with the Health and Social Care Partnership (HSCP). Family Firm is an innovative programme supporting East Renfrewshire's care experienced young people into sustainable work-related activities. Since 2016, Family Firm has supported 90 care experienced young people into more than 250 work related activities.

25. As well as the financial benefits of getting our local unemployed residents into the workplace it also has a positive impact on people's health and wellbeing and helps people build confidence and self-esteem, whilst rewarding them financially. It is estimated that on average a Job Seeker Claimant costs £9,234 per annum.

FINANCE AND EFFICIENCY

26. There are no direct financial implications to the Council as implementation of the action plan will be delivered within existing staffing and financial resources.

CONSULTATION

27. No consultation has been required in the development of this Cabinet paper.

PARTNERSHIP WORKING

28. East Renfrewshire Council works with our Community Planning Partners to support and deliver employability services.

IMPLICATIONS OF THE PROPOSAL

29. Implementation of the Skills Investment Plan and action plan will help to promote equalities and sustainability and will be implemented in line with the Council's Equality Policy. There are no other staffing, IT or other implications associated with this report.

CONCLUSIONS

30. The comprehensive nature of the Glasgow City Region Regional Skills Investment Plan offers the Council and its partners a strong strategic framework for taking future action. At a local level, the Skills Investment Plan will be progressed by the Local Employability Partnership and the Council's Work EastRen employability service.

31. The final Skills Investment Plan will be approved by the Regional Economic Partnership and then by the City Region Cabinet in April 2019.

RECOMMENDATIONS

32. The Cabinet is asked to:

- (a) endorse the draft Regional Skills Investment Plan; and
- (b) agree to its implementation within East Renfrewshire.

Director of Environment

Further information can be obtained from Andrew Cahill, Director of Environment on 0141 577 3036 or by email at Andrew.cahill@eastrenfrewshire.gov.uk

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