

Business Operations and Partnerships Department

Director of Business Operations & Partnerships: Louise Pringle

Council Headquarters, Eastwood Park, Giffnock, East Renfrewshire, G46 6UG

Phone: 0141 577 3000 Fax: 0141 577 3834

website: www.eastrenfrewshire.gov.uk

Date: 28 October 2022

When calling please ask for: Sharon McIntyre (Tel. No 0141-577-3011)

e-mail: sharon.mcintyre@eastrenfrewshire.gov.uk

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

CABINET

Please note that this meeting is scheduled to be held in the Council Chambers, East Renfrewshire Council Headquarters, Eastwood Park, Giffnock on **Thursday, 10 November 2022 at 10.00am.**

The agenda of business is as shown below.

Louise Pringle

L PRINGLE

DIRECTOR OF BUSINESS OPERATIONS & PARTNERSHIPS

AGENDA

1. **Report apologies for absence.**
2. **Declarations of Interest.**
3. **Joint Consultative Committee (First Tier) – Minute of Meeting of 15 September 2022 (copy attached, pages 3 - 8)**
4. **Revenue Budget Monitoring (Outturn) - Report by Head of Accountancy (Chief Financial Officer) (copy attached, pages 9 - 50).**
5. **Review of the Strategic Risk Register and Risk Management Progress - Report by Chief Executive (copy attached, pages 51 - 76).**
6. **Environment Department End Year Performance Report 2021/22 - Report by the Director of Environment (copy attached, pages 77 - 96).**
7. **Clyde Climate Forest Concordat - Report by the Director of Environment (copy attached, pages 97 - 106).**

2

8. **Update to Requirements of Climate Change Reporting - Report by the Director of Environment (copy attached, pages 107 - 114).**
9. **Retrofit of Domestic Housing - Report by the Director of Environment (copy attached, pages 115 - 120).**
10. **UK Shared Prosperity Fund - Report by the Director of Environment (copy attached, pages 121 - 150).**
11. **Review of Council Office Accommodation - Report by the Director of Environment (copy attached pages 151 - 156).**

This document can be explained to you in other languages and can be provided in alternative formats such as large print and Braille. For further information, please contact Customer First on 0141 577 3001 or email customerservices@eastrenfrewshire.gov.uk

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

MINUTE

of

JOINT CONSULTATIVE COMMITTEE (FIRST TIER)

Minute of Meeting held at 4.00pm in the Council Chamber, Council Headquarters, Giffnock on 15 September 2022.

Present:

Provost Mary Montague
Councillor Andrew Anderson

Councillor Owen O'Donnell
Councillor Gordon Wallace

Union Representatives:

Karen Catlow (UNISON)
Debs Clarke (UNISON)

John Guidi (SSTA)
Des Morris (EIS)

Des Morris in the Chair

Attending:

Sharon Dick, Head of HR and Corporate Services; Margaret McCrossan, Head of Accountancy (Chief Financial Officer); Lesley Bairden, Head of Finance and Resources (Chief Financial Officer); Phil Daws, Head of Environment (Housing and Property Services); Tracy Morton, Education Senior Manager (Developing People); Linda Hutchison, Senior Committee Services Officer; and Liona Allison, Assistant Committee Services Officer.

Apology:

Steven Larkin (UNISON).

HM QUEEN ELIZABETH II

1. Mr Morris referred to the recent death of HM Queen Elizabeth II and asked those present to observe a minute's silence in her honour.

MINUTE OF PREVIOUS MEETING

2. The committee considered and approved as a correct record the Minute of the meeting held on 16 June 2022.

BUDGET UPDATE

3. Under reference to the Minute of meeting of 16 June (Item 4 refers) when an update on the Scottish Government Spending Review had been noted, the Head of Accountancy

(Chief Financial Officer) commented on the budget outlook for 2023/24 to 2025/26, clarifying that the Council was planning a 3-year budget in line with good practice. Having confirmed that the Scottish Government had advised that local authorities would be awarded a flat cash settlement for the forthcoming 3 financial years, she highlighted that various current pressures, such as high inflation, pay increases and loan charges, had to be absorbed by the Council, with a financial shortfall of between £28m-£31.5m forecast, excluding savings that required to be met by the Health and Social Care Partnership (HSCP) and East Renfrewshire Culture and Leisure Trust (ERCLT). The final position would become known as the position on spending pressures and grant issues became clearer. It was confirmed that the 2022/23 pay awards had not yet been finalised, that the level of grant the Council would receive would not be confirmed until December 2022, but that departments were already working on quantifying expected spending pressures for 2023/24. The Head of Accountancy (Chief Financial Officer) also confirmed that COVID pressures were expected to be covered by using the remaining earmarked COVID reserve, and therefore not expected to impact on the 2023/24 budget, as was the case for the current financial year.

The Head of Accountancy (Chief Financial Officer) explained that, over the forthcoming months, the Budget Strategy Group (BSG) would be considering various approaches to closing the budget gap, such as the use of reserves, increasing Council Tax subject to any conditions imposed by the Scottish Government, the use of efficiencies which would be challenging given those already made, spending reductions, increased income, and the use of fiscal flexibility to re-phase Public Finance Initiative (PFI) debt which had been permitted.

It was reported that savings options being developed would be shared with the Trade Unions (TUs) within the next 2 months to enable feedback to be provided by them to the BSG, as in the past, and confirmed that the TUs would be invited to make representations to the BSG in December. Reference was also made to public engagement to be undertaken on the financial outlook towards the end of October. The Head of Accountancy (Chief Financial Officer) confirmed that the date scheduled for approval of the budget by the Council was 1 March 2023.

On behalf of the TUs, Mr Morris thanked the Head of Accountancy (Chief Financial Officer) for the high level summary provided, acknowledged that a range of factors remained unknown, and welcomed the consultation to be undertaken with the TUs and the opportunity to be afforded to them to present their views to the BSG.

The Committee noted the position.

PAY NEGOTIATION UPDATE

4. Under reference to the Minute of meeting of 16 June (Item 5 refers) when the position on pay negotiations had been noted, Ms Catlow confirmed that UNISON was balloting its members until 28 September on the current pay offer and that, subject to the outcome, the next steps would be considered as appropriate. In response to Councillor O'Donnell, she confirmed that both UNITE and the GMB were working to a similar timescale.

Mr Morris referred to the Scottish Negotiating Committee for Teachers (SNCT) pay claim, confirming that a consultative ballot was underway with teachers on their current pay offer dated 19 August and also the willingness of EIS members to take industrial action. He clarified that, although the current offer had not been formally rejected, the EIS was recommending this. Whilst reporting on the way forward, he confirmed that one of the next steps could be a statutory ballot.

Councillor Wallace highlighted reference being made by the Scottish Government to funding pressures associated with meeting public sector pay awards, which was for example reported to be impacting on the funding of apprenticeships and the availability of such opportunities. He added that he sensed the overall direction of travel, anticipating the prospect of the centralisation of education services to be raised for example. The financial impact on the Council of pay awards was referred to.

The Committee noted the position.

EDUCATION DEPARTMENT HEALTH AND SAFETY REPORT 2021-22

5. The committee considered the Education Department Health and Safety Report 2021/22, referring to the Department's commitment to health, safety, welfare and security improvement, as illustrated in the progress made during the past year in achieving objectives, and in setting targets for 2022/23. It was confirmed that the report related directly to the Corporate Health and Safety objectives, how they were supported across the Education Department, and set out progress made, areas for further development and proposed actions for 2022/23.

The Education Senior Manager highlighted key aspects of the report, during which she commented that 2021/22 had been a year of recovery, that COVID-19 remained a significant area of focus, and that while the majority of objectives had been pursued, a few had been carried forward to 2022/23 but were now complete. Other issues commented on included increased in-person training and the continuation of some hybrid training sessions, ongoing work with Head Teachers on outstanding actions from risk assessments, and the implementation of recommendations following inspections which were being taken forward. The Education Senior Manager also referred to support required on the use of the Alcumus system, accidents and incidents and related statistics, and on-going work with Head Teachers and the TUs to address concerns regarding incidents of violence to staff in relation to which the positive impact of the work of the Violence to Staff Group was commented on.

In response to Provost Montague, the Education Senior Manager confirmed that she did not have precise details to hand on why the fire risk assessment for Our Lady of the Missions Primary School was high, but that such ratings tended to relate to the age of a building, on which work was ongoing with Property and Technical Services because addressing such issues was out with the control of the Education Department.

Mr Morris welcomed the amount and depth of training available, and the joint approach to inspections in which TU representatives were now involved. He commented that levels of violence to staff continued to be concerning, whilst welcoming a significant reduction in such incidents relative to the most recent two comparable years of 2018/19 and 2019/20. He also welcomed ongoing work on this issue, the re-establishment of the Violence to Staff Group, and the biannual meetings between the health and safety advisor and TU representatives to discuss specific incidents and approaches to addressing them.

The committee noted the report.

EAST RENFREWSHIRE COUNCIL CORPORATE HEALTH AND SAFETY REPORT 2021/22.

6. The committee considered the East Renfrewshire Council Corporate Health and Safety Report for 2021/22. The report referred to progress made on the Council's Health and Safety objectives during 2021/22, and provided detail of the proposed objectives and priorities for the year ahead. It concluded that health and safety continued to be a

fundamental priority for the Council, with a significant amount of work having been delivered by the Corporate Health and Safety Unit (CHSU) to deal with the COVID-19 pandemic and ensure continued delivery of health and safety support to address the needs of operational services. It was hoped that, as recovery from COVID-19 continued, the CHSU could focus more on delivery of health and safety compliance improvements across the Council.

The Head of Environment (Housing and Property Services) highlighted key aspects of the report, including on the impact of COVID-19 which had required resources to be refocused, such as on building inspections. He cited the example of COVID risk assessments which had been completed for all Council buildings, each one of which had been revisited during 2021/22. He also confirmed that 74 service task COVID risk assessments had been put in place during the previous year, each one of which had required to be revisited and amended up to 4 times during 2021/22. Other issues commented on included hand and arm vibration risk assessments, fire risk assessments of council property, and a survey of managers conducted to identify what support and training they required from the CHSU.

Having itemised some of the key objectives for 2022/23, the Head of Environment (Housing and Property Services) commented that, whilst COVID remained a priority during recovery from it, it was hoped to focus more on delivery of health and safety compliance improvements across the Council.

In response to Provost Montague who sought clarification on actions taken to address the adverse effects of sitting for long periods of time whilst working, the Head of Environment (Housing and Property Services) referred to related guidance issued, such as on taking breaks from laptops, and more generally to guidance to address other aspects of the physical and mental health well-being of employees. He confirmed that some officers had high desks, enabling them to stand whilst working.

Amongst other things, the Head of HR and Corporate Services commented on the Switch Off and Shift initiative, clarified that all employees had been encouraged to include a health and well-being objective as an action to be taken forward from their Quality Conversation, and other ways in which mental and physical well-being were promoted. She confirmed that further information on such issues would be included in the annual report on Managing Absence to be submitted to the forthcoming meeting of the Audit and Scrutiny Committee through which it could be made more widely available to Elected Members. In response to Councillor Anderson, she confirmed that DSE assessments had been carried out for those working at home, and how related issues identified had been addressed such as through the provision of chairs if required.

The Head of Finance and Resources (Chief Financial Officer) referred to the role of the wellbeing officer in the HSCP, and the related sharing of information, to support the mental and physical well-being of employees.

In response to Councillor Wallace who asked if officers were reluctant to indicate that stress was work related, Ms Clarke referred to the process to be concluded to attribute stress to work, expressed hope that the position on this would improve, and commented that when occupational health discussions took place the position was better as these were done regarding return to work.

In relation to the Education Service, Mr Morris referred to the implementation of the stress policy when required, commenting that he had always found this to be a useful and supportive process which worked well, and one which could be used with confidence without fear of repercussions. In support of the comments made, the Education Senior Manager confirmed that a collegiate approach was taken as soon as such an issue was identified with a view to putting in place appropriate mitigating adjustments to address any issues identified.

The committee noted:-

- (a) that further information on various initiatives to help address the mental and physical well-being of staff would be included in the annual report on Managing Absence being submitted to the forthcoming Audit and Scrutiny Committee meeting, through which it could be made more widely available to Elected Members; and
- (b) otherwise, the report and related comments made.

DATE OF NEXT MEETING

7. It was noted that the next meeting was scheduled to take place on Thursday, 16 February 2023.

CHAIR

BLANK PAGE

EAST RENFREWSHIRE COUNCILCABINET10 November 2022Report by Head of Accountancy (Chief Financial Officer)ESTIMATED REVENUE BUDGET OUT-TURN 2022/23**PURPOSE**

1. To advise Cabinet of the estimated projected revenue out-turn for 2022-23. The report provides details of expected year end variances for each department at period 5 and is based on the financial position as at 31 August 2022 and subsequent assessment of pressures arising from COVID-19.

RECOMMENDATION

2. It is recommended that:
 - members note the continued financial pressures on operational services arising from the COVID-19 pandemic and that it is expected to cover these from accumulated COVID grant funding.
 - members note the forecast underlying General Fund operational overspend of £1,123k.
 - members approve service virements and operational adjustments as set out in the notes to the tables on pages 14 to 31 and note the reported probable out-turn position
 - all departments continue to closely monitor and manage their budgets, ensure that spending up to operational budget levels does not take place and immediately take steps to avoid all non-essential expenditure.

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 5 against the Council's approved revenue budget for 2022-23, as adjusted to comply with accounting requirements and subsequent Cabinet operational decisions.

The revenue budget for 2022-23 approved by the Council on 3 March 2022 has been adjusted for monitoring purposes as follows:-

	£'000
Budgeted net expenditure per 3 March 2022 report to Council	275,181
Capital Financing - Loans Charge Adjustment (Note 1)	(8,966)
Service Operational Capital Charge Adjustment (Note 2)	16,225
Accountancy adjustments for Ring Fenced Revenue Grants (Note 3)	(9,950)
Restated net expenditure	<u>272,490</u>
Additional General Revenue Grant (Note 4)	7,102
	<u><u>279,592</u></u>

10

Note 1. The net expenditure agreed on 3 March 2022 includes the Council's budgeted capital financing costs (Loans Charges). These comprise of principal repayments, cost of interest payments and other expenses, associated with the purchase of capital related expenditure and are managed within the Loans Fund. These costs are removed from the approved budget as they are not allocated out to individual services and therefore are not deemed to form part of a service's operational revenue budget. The main reason for this approach is that the Loans Charges do not reflect current operating costs as they comprise of loan repayments over long periods of time resulting from past decisions on funding terms of prior purchases of capital expenditure and do not reflect the true current operational cost of using these capital assets. In order to provide a comprehensive and current measure of a service's operating costs, a capital charge is included within the service's operating revenue budget. This is in the main a depreciation charge based on a true annual usage cost of all capital assets used within the service and is calculated via current asset cost valuations and the useful remaining life of the asset. Capital charges were introduced when Capital Accounting was adopted by LASAAC and the Accounting Code of Practice in the preparation of Local Authority Financial Accounts. The use of capital charges is also to provide a more accurate total cost of an operation or service that can then be measured and compared with other service providers, both external and internal.

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

Note 3. Ring Fenced Revenue Grant is a resource element within the 2022-23 Local Government Finance Settlement and is not included within Service budgets in the approved Council's 2022-23 Revenue Budget exercise. In compliance with LASAAC on the preparation of Local Authority Financial Accounts, designated Ring Fenced Grants should be reported as income within Service budgets that it is specific to and this adjustment adheres to reporting guidelines. This funding resource is noted in the adjustment funding schedule below.

Note 4. This is additional General Revenue Grant funding that has been received by the Council as a redetermination of the 2022-23 Local Government Finance Settlement and is noted in the adjustment funding schedule below.

Schedule of adjustment funding (Note 3 and Note 4)

Funding Source	Description	Service	£'000
Ring Fenced Rev Grant	Pupil Equity Fund	Education	1,326
Ring Fenced Rev Grant	1140 Hours Expansion	Education	7,998
Ring Fenced Rev Grant	Gaelic	Education	12
Ring Fenced Rev Grant	Criminal Justice	HSCP	614
		Note 3	9,950
General Revenue Grant	Free School Meals (P4&5)	Education	1,160
General Revenue Grant	Free School Meals -Holidays	Education	217
General Revenue Grant	Remov. of Core Curr. Charge	Education	182
General Revenue Grant	Instrument Music Tuition	Education	390
General Revenue Grant	Easter Study Support	Education	43
General Revenue Grant	Summer Holiday Provision	Education	118
General Revenue Grant	Discretionary Payments	BOP	455
General Revenue Grant	Social Care Invest & Trans.	HSCP	3,701
General Revenue Grant	SNCT Pay Award	Education	836
		Note 4	7,102

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 £557,500 has been added to reflect capital charging policies. This sum does not require to be funded.

BUDGET PERFORMANCE

5. As at 31 August 2022, the actual position against the phased budget shows a total net overspend of £1,162k, however this is largely due to timing variances. The estimated year end position reflects an adverse variance on net expenditure of £1,232k based on current information. For General Fund services the projected overspend is £1,123k. Council Tax collection position is anticipated to be in line with budget and will not impact the total forecast overspend on General Fund services of £1,123k. It is anticipated that the forecast pandemic pressures of £4,544k will be covered by utilising COVID grant resources awarded to the Council in 2021/22 and the current year. The projected operational variance reflects the significant increased inflationary pressures arising within Utilities, Transport and PFI/PPP contracts and will have to be addressed with Services as to the levels of additional resource and management intervention that can be undertaken. The projected operational outturn assumes that the 2022/23 pay awards for Teachers and Local Government Staff that have not yet been settled align with budget.

The table below provides detail of each department's operational position as at 31st August.

Department	Period 05 Position £'000
Education	938
Contribution (to) IJB	(2,806)
Environment (Incl. O/Housing)	1,278
Environment – Support	(252)
Business Operations & Partnerships	(427)
Business Operations & P'ships - Support	(365)
Chief Executive's Office	(13)
Chief Executive's Office - Support	21
Other Expenditure & Income	157
Joint Boards	7
Corporate Contingency	0
HSCP	36
Housing Revenue Account	264
Total £ Variance	(1,162)
Total Budgeted Expenditure	99,693
% Variance	1.16%

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

Department	Forecast Outturn Per 03 £'000	Forecast Outturn Per 05 £'000	Notable
Education	(1,984)	(1,732)	
Contribution (to) IJB	0	0	
Environment (Incl. O/Housing)	(184)	(361)	
Environment – Support	5	(10)	
Business Operations & Partnerships	(56)	(174)	
Business Operations & P'ships - Support	(91)	277	
Chief Executive's Office	17	17	
Chief Executive's Office - Support	(59)	(93)	
Other Expenditure & Income	931	921	
Joint Boards	20	20	
Corporate Contingency	12	12	
HSCP	0	0	
Housing Revenue Account	(109)	(109)	
Total £ Variance	(1,498)	(1,232)	
Total Budgeted Expenditure	275,055	279,592	
% Variance	(0.54%)	(0.44%)	

variances are as follows:-

i) Education

The current position at Per 05 is an underspend of £938k and is mainly due to timing variances within Payroll costs, Property Maintenance Charges, Contract Cleaning costs and additional income receipts are offset by real variances within Utilities, PFI/PPP/Hub contracts and Transport contracts. The year end forecast indicates an overspend of £1,732k which is mainly due to increased costs within Utilities, PFI/PPP/HUB contracts and Transport contracts due to inflationary pressures. This position is partially offset by savings achieved within Catering services. Costs of £2,448k which are a result of Covid, will be met from Covid grants and do not affect the net budget or forecast.

Management action is being taken to avoid all non-essential expenditure across the Department during the remainder of the year. This includes issuing indicative in year savings targets to all devolved budget holders in order to contribute to this mitigating action. The impact of this will continue to be monitored and reported as part of the ongoing budgetary control process.

ii) Contribution to IJB

The current position at Per 05 is an overspend of £2,806k and is due to timing variances arising from the phasing / profiling of funding arrangements.

iii) Environment

The current position at Per 05 is an underspend of £1,278k and is mainly due to timing variances arising from delayed receipt and processing of PFI/PPP and Accommodation invoices and additional holding income receipts that will be removed. There are offsetting real variances within Other Housing Temporary Accommodation, Cleansing operations and transport contracts due to inflationary pressures. The year end forecast indicates an overspend of £361k which is mainly due to increased costs within Other Housing Temporary Accommodation, Cleansing operations, and Waste Management and Transport contracts due to inflationary pressures and are partially offset by underspends within Payroll costs and over-recoveries within operational income and external grants. Costs of £1,443k which are a result of Covid, will be met from Covid grants and do not affect the net budget or forecast.

iv) Environment – Support

The current position at Per 05 is an overspend of £252k. This is due to timing variances arising from delayed processing of charges to Capital, with offsetting real variances of additional contractor costs and brought forward PPE stock that will require adjustment.

v) Business Operations & Partnerships

The current position at Per 05 is an overspend of £427k and is mainly due to timing variances arising from Housing Benefit spend and under-recovery on Parking income. There are real variances within Housing Benefit spend, Accommodation charges, delayed implementation of restructure within Community Safety operations and under-recovery of operational income.

The year end forecast indicates an overspend of £174k which is mainly due to additional Housing benefit spend and increased accommodation recharges due to Utility inflationary pressures with offsetting payroll variances across several divisions. Costs of £413k which are a result of Covid, will be met from Covid grants that do not affect the net budget or forecast.

vi) Business Operations & Partnerships – Support Services

The current position at Per 05 is an overspend of £365k and is mainly due to timing variances arising from accelerated payments on ICT contracts and within Supplies & Services. The year end forecast indicates an underspend of £277k which is mainly due to ICT contract savings and other offsetting payroll variances across several divisions. Costs of £225k which are a result of Covid, will be met from Covid grants and do not affect the net budget or forecast.

vii) Chief Executive's Office

The current position at Per 05 is an underspend of £8k and is due to timing variances within Payroll costs and accelerated receipt of income within the Licensing Board. The year end forecast indicates an overspend of £76k which is mainly due to lower than budgeted staff turnover across several divisions and an increase in accommodation recharges due to Utility inflationary pressures, partly offset by an increase in interest earned on temporary investment balances. Costs of £15k which are a result of Covid, will be met from Covid grants and do not affect the net budget or forecast.

viii) Other Expenditure

The current position at Per 05 is an underspend of £157k and is a real variance within Pension Additional Allowances costs. The year end forecast indicates an underspend of £921k and mainly reflects the contingent nature of the Council's change programme and the sufficiency to meet operational events and demands that may arise during the year but have not as yet materialised or been confirmed. This will be subject to change during the year, depending largely on the level of severance costs associated with service reviews.

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

The IJB expects services to be in line with budget at year end. An overspend of £659k, largely in adult services, will be met from the IJB reserves. Additional Covid related costs arising are expected to be met from additional Covid grant resource.

x) HRA

The current position at Per 05 is an underspend of £264k and is mainly due to timing variances arising from delayed receipt of Subcontractors invoices and delays in scheduled works which has been partially offset by a real variance in Finance costs due to levels of borrowing and increased interest costs.

The year end forecast indicates an overspend of £109k and is mainly due to increased Finance costs and Energy Costs that have been partially offset by underspends within Payroll operational costs.

7. The Council's projected revenue out-turn position is reported as a net overspend of £1,123k, and assumes that £4,544k of General Fund COVID pressures will be met from covid grant resources awarded during 2021-22 and current year funding. The report has highlighted the continued financial pressures on services arising from the COVID-19 pandemic and the significant inflationary pressures arising within Utilities, Transport and PFI/PPP contracts. Departments should continue to closely monitor and manage their budget, ensure that spending up to budget levels does not take place and take immediate steps to avoid all non-essential expenditure.

RECOMMENDATIONS

8. It is recommended that:
- members note the continued financial pressures on operational services arising from the COVID-19 pandemic and that it is expected to cover these from accumulated COVID grant funding.
 - members note the forecast underlying General Fund operational underspend of £1,123k.
 - members approve service virements and operational adjustments as set out in the notes to the tables on pages 14 to 31 and note the reported probable out-turn position;
 - all departments continue to closely monitor and manage their budgets, ensure that spending up to operational budget levels does not take place and immediately take action to avoid all non-essential expenditure.

BLANK PAGE

BUDGET MONITORING REPORTS
PERIOD 5
As at 31 August 2022

BLANK PAGE

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

BLANK PAGE

21
EDUCATION
PROBABLE OUTTURN FORECAST AS AT 31st AUGUST 2022 - £1,732,300 OVERSPEND

Pre Five Education (£19,900 underspend)

The underspend arises as a result of a forecast underspend in staff costs (£90k) and non domestic rates (£11k). This is offset by a forecast overspend on insurance excess costs (£13k) and also utility costs (£68k) as a result of inflation. The forecast for utility costs is based upon actual year to date costs plus prior year consumption for the remainder of the year at current prices and will continue to be reviewed throughout the year as more information becomes available.

Primary Education (£848,100 overspend)

The overspend relates to a number of variances including a forecast overspend on utility costs (£655k) and PFI/PPP contract costs (£133k) due to higher than budgeted inflationary uplifts. An overspend is also forecast on insurance costs (£18k) and uplift of waste costs (£41k).

Secondary Education (£720,300 overspend)

Similar to the Primary sector the overspend projected relates to utility costs (£497k), insurance costs (£54k), uplift of waste (£11k) and higher than budgeted costs in relation to PFI/PPP/HUB contracts (£372k). This is partially offset by a projected underspend in relation to the school meals service reflecting the reduction in uptake of meals earlier in the financial year (£224k).

Special Education (£302,300 overspend)

An overspend is forecast in relation to detriment costs associated with the delivery of approved savings (£51k), school meals (£24k) and payments to other agencies and bodies in relation to pupils attending establishments outwith the authority (£10k). Overspends are also forecast for insurance costs (£9k), utility costs (£22k) as a result of inflation and transport costs (£180k). The transport costs projection reflects demand in this area and has been updated since the previous report to reflect actual contract costs put in place from the start of the new school session which are now forecast to be lower than the previous estimate.

Schools Other (£212,600 underspend)

The underspend relates to additional turnover/ lower than budgeted oncosts forecast within the music service and modern apprentice vacancies which are not expected to be filled (£72k). An underspend is also forecast in relation to insurance premium costs (£69k), superannuation additional allowances (£52k) and in relation to ParentPay transaction fees following the introduction Free School Meals for Primary 4 and 5 and the removal of instrumental music tuition charges (£10k).

Transport (£125,800 overspend)

An overspend is forecast in relation to SPT costs (£79k) based on the latest information available and vehicle hire costs (£23k). An under-recovery is forecast in relation to privilege travel income based on year to date and prior year experience (£24k).

Facilities Management (£259,300 underspend)

An underspend is forecast in relation to reduced net expenditure on the Catering service (£241k) mainly due to additional turnover achieved. In addition an underspend is forecast in relation to the janitorial service as a result of increased income (£16k).

Culture and Leisure Services (£339,100 overspend)

The overspend relates to a forecast overspend on insurance costs (£12k) and also utility costs (£327k) as a result of inflation. The projection has been updated to reflect actual year to date costs plus prior year consumption for the remainder of the year at current prices and will continue to be reviewed throughout the year as more information becomes available.

Other Services (£111,500 underspend)

The underspend relates to additional turnover forecast to be achieved within the quality improvement, administration, adult learning and psychological services teams (£128k). This is partially offset by a higher than budgeted direct accommodation recharge due to increased utility costs (£25k)

Summary:

Period 5 figures have been prepared on a probable outturn basis and therefore reflect anticipated full year costs. This forecast, which is based on the information currently available, indicates an operational overspend of £1,732,300.

In addition to the operational variances outlined above the department will also incur estimated Covid costs of £2,448k during this financial year which will be met by Scottish Government funding.

Overall the main variances forecast at Period 5 can be summarised as overspends in relation to the increased costs of utilities (£1,569k) and PFI/PPP/HUB contracts (£505k) as a result of higher than budgeted inflation and increased transport costs (£306k). This position is partially offset by net staff cost savings (£216k) and a net underspend in the catering service (including school meals) again as a result of additional turnover achieved and based on current uptake (£441k).

The main movements from the previous forecast are an increase in net staff cost savings (£156k), an increase in the underspend within the catering service (£81k), an underspend forecast in relation to superannuation additional allowances (£52k) and a reduction in transport costs (£202) and payments to other agencies and bodies (£44k). This is offset by an increase in the forecast overspend on utility costs (£302k).

Management action is being taken to avoid all non-essential expenditure across the department during the remainder of the year. This includes issuing indicative in year savings targets to all devolved budget holders in order to contribute to this mitigating action. The impact of this will continue to be monitored and reported as part of the ongoing budgetary control process

CONTRIBUTION TO INTEGRATION JOINT BOARD

PROBABLE OUTTURN FORECAST AS AT 31st AUGUST 2022 – 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.

ENVIRONMENT – NON SUPPORT

PROBABLE OUTTURN FORECAST AS AT 31st AUGUST 2022 - £ 361,300 OVERSPEND**Directorate & Management (£154,200 Overspend)**

Whilst payroll costs are projected to overspend (£210k), contributions from Spend to Save / Modernisation Funds (£95k) will partially offset this. Electricity costs associated with an increasing number of electric vehicle charging points are projected to overspend (£20k). Subscription costs are projected to overspend (£15k), namely in relation to annual APSE Energy and Climate Change Ready subscriptions.

Properties (Environment & Non-Operational) £60,200 Underspend

Rental income is expected to over-recover (£20k), whilst an underspend on Street Nameplates (£10k) is also projected. Additionally, spend on non-operational properties is projected to underspend (£30k).

Planning and Building Control (£101,000 Overspend)

Whilst payroll costs are projected to overspend (£90k), a contribution from the Modernisation Fund (£30k) will partially offset this.

Economic Development £29,100 Underspend

Additional Employability related grant income (£500k) will offset grant related payroll costs, supplies & services and payments to other bodies. Income from Property Rentals is expected to over-recover (£25k). Additionally, there will be spend to reconfigure Greenlaw Business Centre into a covid safe working environment, which will be offset with covid grant monies.

Roads £19,500 Underspend

Additional grant income (£510k) is expected to offset corresponding overspends in payroll and subcontractor costs. Income from Decriminalised Parking has yet to recover to pre-pandemic levels (£85k), with offsetting covid grant monies built in to offset.

Neighbourhood Services £169,500 Underspend

An underspend in payroll costs is projected (£170k) given the high level of vacancies the service is carrying, albeit a number of agency staff are in post to offset. Additional agency staff have also been required over the holiday period to ensure continuity of service (£200k), although covid grant is available to offset this spend.

Parks £64,500 Underspend

Grounds maintenance charges are expected to over-recover (£70k).

Cleansing (£207,600 Overspend)

Net operational income, mainly from Special Uplifts, is projected to under-recover (£80k). On top of this, Transport costs are projected to overspend (£120k) in line with last year.

Waste Management (£86,800 Overspend)

Contract inflation may result in overspends in relation to both Active & Green Waste (£215k), although contract rates are not yet confirmed. An over-recovery in the Sale of Recyclables (£75k) income should partially offset the contract inflation. A number of underspends across Supplies & Services (£40k) are also projected.

Protective Services £2,300 Underspend**Other Housing (£156,800 Overspend)**

An overspend on temporary accommodation is projected (£160k) as we continue to refurbish properties and voids for short term stays. Significant covid-related spend on Bed & Breakfast Accommodation and New Furnished Flats has been incurred.

Office Accommodation (£ Nil)

Inflationary pressures will cause an overspend on utility costs (£245k), which are directly recharged to services across the Council.

Summary: The above figures have been prepared on a Probable Outturn basis and therefore represent full year operational variances. Across the department there are a range of operational variances as noted above. Whilst overspends are projected across all expenditure groupings, it's worth noting that these will mainly be offset by over-recoveries in income, both internally generated and from external grants and receipts. The projections include an assumption that £1.443m of covid related spend or lost income will be offset with covid funding. The variances noted will be closely monitored for the remainder of the year (with a particular focus on contract inflation and utility cost pressures) with mitigating actions taken by management where this is possible.

ENVIRONMENT – PROPERTY AND TECHNICAL SERVICES

PROBABLE OUTTURN FORECAST AS AT 31st AUGUST 2022 - £ 9,600 OVERSPEND

Property & Technical - Operations (£4,100 Overspend)

Whilst payroll costs are projected to underspend (£60k), this will be offset by a corresponding under-recovery in costs recharged to capital and an overspend in payments to other bodies (£14k).

Property & Technical – Strategy (£5,500 Overspend)

Whilst payroll costs are projected to overspend (£220k), it is expected that this will be offset by increased recharges to Capital (£200k).

Summary:

The above figures have been prepared on a Probable Outturn basis and therefore represent full year operational variances. The overall projected overspend in payroll costs will continue to be monitored closely.

BUSINESS OPERATIONS & PARTNERSHIPS

Probable Outturn Forecast as at 31st AUGUST 2022 - £174,000 Overspend

Communities and Community Planning - (£146,100 Underspend)

The underspend is mainly due to payroll as a result of vacancies within these services.

Humanitarian Need – Covid-19 (no variance)

Funding of £330k was carried forward into the current financial year for Humanitarian projects and it is anticipated that this funding will be fully spent this year. Additional funding of £283k from LACER has been allocated to the Department and it is fully committed.

Community Safety (£154,700 Overspend)

The overspend is due to a combination of factors. The building security saving of £100k will not be achieved this year as a result of power supply issues at the depot. There is a delay in implementing the wardens saving and there is an under-recovery in parking income.

Money Advice & Registrars (£22,700 Underspend)

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

Customer First (Non Support) – (£25,700 Overspend)

The overspend is mainly due to an overspend within payroll due to lack of turnover and an increase in the direct recharge for accommodation.

Directorate, Strategic Insight & Partnerships Management (£36,700 Underspend)

The variance is mainly due to slippage in filling a vacant post.

Members Expenses, Grants, Elections and Democratic Representation & Management (£14,900 Underspend)

The variance is due to a combination of underspends on payroll and an increase in the direct recharge for accommodation.

Democratic Services (Non Support) (£18,100 Overspend)

The overspend is due to increased hours worked at the Council Elections in May, higher spending on supplies and an increase in the direct recharge for accommodation.

Housing Benefits & Revenues Benefits, Business Support Team and Revenues Admin (£172,700 Overspend)

The overspend is mainly due to an overspend on Housing Benefit of £133k where DWP funding is insufficient to meet rent levels for supported exempt accommodation (this is impacting councils across the country) and an increase in the direct recharge for accommodation.

Council Tax/Non Domestic Rates (£23,200 Overspend)

The overspend is mainly due to retiral and sickness within the team and additional temporary recruitment to clear operational backlogs.

Summary: Period 5 figures have been prepared on a probable outturn basis and therefore reflect full year costs. The projections include an assumption that £413k of covid related spend will be covered by the covid reserve. The operational overspend of £174k is mainly due to increased Housing Benefit spend, delays in achieving Community Safety savings and an expected increase in the direct recharges for accommodation partially offset by payroll variances across several divisions.

BUSINESS OPERATIONS & PARTNERSHIPS – SUPPORT SERVICES
Probable Outturn Forecast as at 31st AUGUST 2022 - £276,600 Underspend

Revenues General (£20,000 Underspend)

The underspend is mainly due to staff vacancies.

Strategy – Support and Insight (£19,400 Overspend)

The overspend is largely due to lack of turnover and higher spending in supplies and services.

Digital Transformation – (£16,000 Overspend)

The overspend is due to an expected increase in the direct recharge for accommodation as a result of higher energy costs and increased training costs.

IT (£275,900 Underspend)

The underspend is mainly due to contract savings coupled with an increase in staff costs and an increase in the direct recharge for accommodation as a result of higher energy costs.

Customer First Reception (£2,400 Overspend)

The overspend is mainly due to the cost of covering for sickness absence within the team.

Communications & Printing (£32,600 Underspend)

The underspend is mainly due to a combination of vacancies within these services and lower spending on supplies.

Human Resources & Payroll (£14,100 Overspend)

The overspend is mainly due to a combination of increased staffing costs to cover for maternity and the direct recharge for accommodation due to higher energy costs offset by underspends in supplies.

Summary:

Period 5 figures have been prepared on a probable outturn basis and therefore reflect full year costs. The projections include an assumption that £225k of covid related spend will be covered by the covid reserve. The operational underspend of £276.6k is mainly due to ICT contract savings. There are other offsetting variances in staffing and supplies across a number of divisions.

CHIEF EXECUTIVE'S – NON SUPPORT**PROBABLE OUTTURN FORECAST AS AT 31st AUGUST 2022 - £16,900 UNDERSPEND**

Temporary Loans Fund Interest income is projected to outturn over-recovered (£15k) due to an increased level of interest rates currently available in commercial markets. In addition Civic Licensing is projected at present to outturn under budget (£2k) due to higher taxi licensing income.

Partly offsetting these favourable variances is a projected overspend (£0.1k) in the Licensing Board due to training costs.

Summary:

Period 5 figures have been prepared on a probable outturn basis and therefore reflect projected full year costs. The projected underspend at Period 5 of £16,900 is due mainly to higher Temporary Loans Fund Interest.

CHIEF EXECUTIVE'S OFFICE – SUPPORT**PROBABLE OUTTURN FORECAST AS AT 31st AUGUST 2022 - £92,900 OVERSPEND**

The projected overspend of £92,900 is comprised of a number of variances:

There are projected overspends in Accountancy (£61k) and Chief Executive's Office (£12k) due to less staff turnover than what is allowed for in the budget. Supplies & Services in Legal Services are projected to overspend (£6k) due to additional legal costs. Legal Services Income is projected to under-recover (£12k) due to a lower level of demand than what was anticipated in the Estimates. Income in Procurement is projected to outturn below budget (£9k) due to less rebate income available from procurement contracts. The Office Accommodation direct recharge to the whole Department is projected to outturn above budget (£18.1k) due to increased energy costs.

Mostly offsetting these adverse variances are projected underspends in Legal Services (£9.2k) and Procurement (£9k) due to staff vacancies. In addition, Supplies and Services in Accountancy (7k) are projected to underspend based upon last year's outturn and current levels of expenditure to date.

Summary:

Period 5 figures have been prepared on a probable outturn basis and therefore reflect projected full year costs. The projected overspend at Period 5 of £92,900 is due to lower than budgeted staff turnover in Accountancy and Chief Executive's Office. In Legal Services there are additional legal fees and an under-recovery in income. Procurement Income is also expected to outturn under budget due to less rebate income. The Office Accommodation recharge is projected to outturn above budget due to increased energy costs. Mostly offsetting these adverse variances are vacant posts in Legal Services and Procurement and an under spend in Accountancy Supplies and Services.

OTHER EXPENDITURE & INCOME

PROBABLE OUTTURN FORECAST AS AT 31st AUGUST 2022 - £921,200 UNDERSPEND

Restructuring Costs (£312,500 Underspend)

It is expected that this resource will not be fully utilised to meet restructure commitments and redeployment costs at this time.

Unallocated Overheads (£295,000 Underspend)

Forecast pension revised based on anticipated utilisation of funds.

Loan Debt (Nil Variance)

Loan debt expenditure will be managed to align with budget at the end of the financial year.

Other Services (£313,700 Underspend)

Lower than anticipated expenditure arising from contingent operations / costs that have not as yet materialised or been confirmed.

Summary:

Month 5 figures are prepared on a probable outturn basis and reflect initial projected full year costs. The reported position of £921,200 will be monitored and adjusted as required in conjunction with implementation of Council's service redesigns and arising events and it is expected to reduce before the year-end

HEALTH & SOCIAL CARE PARTNERSHIP
PROBABLE OUTTURN FORECAST AS AT 31st AUGUST 2022 – Nil Variance

Children & Families & Public Protection (£102,000 Overspend)

The HSCP is looking after several unaccompanied asylum seeker children with a funding deficit projected of £82k for current costs. This situation will change with more children expected and the type of care required will determine if further pressures will be incurred. We will have a clearer understanding of any funding gap towards the end of the year and options to contain these costs including the use of reserves. Care costs including transport costs are also a pressure in the service (£45k), this position is net of COVID support from our COVID reserve.

Adult – Intensive Services (£602,000 Overspend)

The most significant cost pressure remains within Care at Home (both purchased and the in-house service) of £379k, including utility costs at Bonnyton House (£27k), with the telecare responders service projected overspend at £442k; all predominately around staffing and agency as we continue to respond to demand. These pressures are offset in part by staff turnover and vacancies within day services (£224k).

Since the last report our in-house costs have increased significantly by £201k as agency costs have not decreased at the rate we assumed whilst recruitment is ongoing.

Adult – Localities Services (£350,000 Underspend)

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

1. Older People – (£430k underspend) the projected underspend remains a result of current care commitments and staff turnover within teams. Within residential and nursing care we are still underspent by £1.4m, despite an emerging trend of increased nursing home placements. Staff turnover is £0.2 million underspent in community services. This is offset by an overspend in localities directly purchased care at home and direct payment commitments of £1.1m.
2. Physical & Sensory Disability – (£97k underspend) the projected underspend reflects projections around current care package commitments (£175k) and staff turnover (£44k) offset by an overspend in adaptation costs (£143k). Demand for adaptations may yet increase as the year progresses.
3. Learning Disability – (£177k overspend) ; the projected overspend is due to care commitments (£374k) and utility costs (£26k), including the full year impact from the increased number of people supported year on year. This is offset in part by staffing vacancies within day services and the new transitions team getting to full capacity (£216k). This position is net of Covid support and we would expect care package costs to increase post pandemic. This is a reduction in costs of £182k from the last reported position where we had assumed the transitions team would be a full year cost, along with a reduction in projected care packages of £87k.

Recovery Services – Mental Health & Addictions (£384,000 Overspend)

Current care commitments are causing some pressure within Mental Health services (£371k). At the moment it is too early to understand if these costs have peaked and may reduce, we will continue to monitor. Since last reported the overspend has increased in the main due to care package costs in our addictions service now forecast to overspend £50k

Finance & Resources (£79,000 Underspend)

A projected underspend of £79k is in relation to small projected underspends in supplies across the service. The position has improved by £27k since last reported

Contribution from IJB (£659,000 Contribution from Reserve)

This is the net contribution from the IJB reserves to reflect the projected underspend position.

Summary: The projected outturn position, which highlights a potential overspend of £659k, would require a contribution from reserves, subject to the final outturn at the end of the financial year. This is indicative of early and continuing pressures within the HSCP budget.

The partnership continues to carry unachieved savings, from pre pandemic, of around £2.2m as the ability to achieve these savings has been impacted by capacity during the Covid-19 response. The HSCP Recovery and Renewal programme will support delivery of some savings and work is ongoing around the financial framework that supports this activity. This is incredibly challenging in the current environment and we no longer have support for unachieved savings in Scottish Government funding for Covid-19 and this is therefore a pressure on the HSCP that we plan to meet from reserves whilst we work towards recurring savings where possible.

All other additional Covid19 costs continue to be reported to the Scottish Government as part of the HSCP Mobilisation Plan and are reflected in the reported position with the assumption of matching funding from our COVID-19 reserve.

The cost assumptions will continue to be revised as actual costs are incurred and this position will be subject to change as we progress through the financial year and assumptions are refined.

We will take corrective action where possible to minimise the projected overspend in year.

HOUSING REVENUE ACCOUNT

PROBABLE OUTTURN FORECAST AS AT 31st AUGUST 2022 - £ 109,000 OVERSPEND

Housing Revenue Account (£282,600 Overspend)

There are a number of under and overspends forecast within the Housing Revenue Account across the main expenditure groups. £120k increase in Finance costs due to levels of borrowing and heightened interest and inflation. Energy bills are forecasted to increase by £71k for 22/23 based on current pricing. Projected overspends in Payroll costs due to agency staff covering ongoing staff vacancies (£64k). Insurance costs are currently forecasting at £17k above budget and telephone costs are £11k above budget.

Housing Maintenance Team £173,600 Underspend

This is driven by a projected underspend in payroll costs (£134k) due to a high level of vacancies plus an underspend in vehicles due to fewer staff being present to use council vans (£28k). Small underspends across Supplies as items like scaffolding are not being used as frequently (£12k).

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. Energy price increases which are outwith the HRA's control and current rates of interest and inflation have negatively impacted the HRA.

BLANK PAGE

Budgetary Control Statement
Period 05 / 2223 31 August 2022

Period End: 31 August 2022

Period 05 / 2223

Department	Approved Budget Per 03	Operational Adjustments	Revised Estimate Per 05	Budget Estimate to Date - Per 05	Actual to Date	Variance (Over)/Under	Forecast
Education	164,230,000	623,700	164,853,700	57,159,823	56,221,688	938,135	(1,732,300)
Contribution to Integration Joint Board	60,755,000	3,826,300	64,581,300	24,415,424	27,221,204	(2,805,780)	0
Environment	31,710,300	247,700	31,958,000	9,439,601	8,161,423	1,278,178	(361,300)
Environment - Support		0	0	676,320	927,924	(251,604)	(9,600)
Chief Executives Office	764,000	55,800	819,800	(12,328)	669	(12,997)	16,900
Chief Executives Office - Support		0	0	1,180,736	1,160,120	20,616	(92,900)
Business Operations & Partnerships	12,076,300	92,200	12,168,500	3,259,854	3,686,979	(427,125)	(174,000)
Business Ops & Partnership - Support		0	0	4,968,485	5,333,018	(364,533)	276,600
Other Expenditure & Income	3,024,200	0	3,024,200	431,500	274,675	156,825	921,200
Joint Boards	2,352,000		2,352,000	984,000	976,858	7,142	19,800
Contingency - Welfare	200,000	0	200,000	0	0	0	12,300
Health & Social Care Partnership	(56,500)	0	(56,500)	(255,833)	(292,055)	36,222	0
Service Resource Adjustment	0	(308,700)	(308,700)			0	0
Additional RSG Funding		0	0	0	0	0	0
Additional COVID19 Support Grant			0			0	0
Housing Revenue Account	0	0	0	(2,554,196)	(2,817,662)	263,466	(109,000)
TOTAL	275,055,300	4,537,000	279,592,300	99,693,386	100,854,841	(1,161,455)	(1,232,300)

Summary of Operational Adjustments.

Capital Charges

Additional RSG HSCP 3,701,000

Additional RSG - Education SNCT 836,000

Support Adjustments

Devolved School Management 0

4,537,000

Budgetary Control Statement
Period 05 / 2223 31 August 2022

Period End: 31 August 2022

Period 05 / 2223

Subjective Name	Approved Budget Per 03	Operational Adjustments	Revised Estimate Per 05	Budget Estimate to Date - Per 05	Actual to Date	Variance (Over)/Under	Forecast
Employee Costs	175,609,900	708,300	176,318,200	74,120,866	72,837,725	1,283,141	(2,280,100)
Property Costs	19,018,200	(118,500)	18,899,700	9,410,463	8,257,393	1,153,070	(2,297,300)
Transport Costs	5,993,500	77,800	6,071,300	2,645,723	2,914,148	(268,425)	(1,225,300)
Supplies & Services	56,698,400	3,597,600	60,296,000	22,778,363	22,826,421	(48,058)	(1,598,700)
Third Party Payments	60,856,000	(59,200)	60,796,800	23,076,974	22,206,196	870,778	(6,278,800)
Transfer Payments	20,826,300	0	20,826,300	6,121,895	6,359,099	(237,204)	1,228,100
Support Services	14,109,600	(796,500)	13,313,100	37,958	0	37,958	0
Other Expenditure	0	0	0	0	0	0	0
Depcn And Impairment Losses	16,225,000	0	16,225,000	0	0	0	0
Financing Costs	4,289,000		4,289,000			0	(120,000)
TOTAL EXPENDITURE	373,625,900	3,409,500	377,035,400	138,192,242	135,400,982	2,791,260	(12,572,100)
Income	(98,570,600)	1,127,500	(97,443,100)	(38,498,856)	(34,546,141)	(3,952,715)	11,339,800
TOTAL	275,055,300	4,537,000	279,592,300	99,693,386	100,854,841	(1,161,455)	(1,232,300)

Budgetary Control Statement
Period 05 / 2223 31st August 2022

Period End: 31 August 2022

Period 05 / 2223

Department	Subjective Name	Approved Budget Per 03	Operational Adjustments	Revised Estimate Per 05	Budget Estimate to Date - Per 05	Actual to Date	Variance (Over)/Under	Forecast
Education	Employee Costs	119,472,100	312,600	119,784,700	48,164,523	47,026,977	1,137,546	(255,900)
	Property Costs	12,781,300	(118,500)	12,662,800	6,955,420	6,378,344	577,076	(1,823,900)
	Transport Costs	2,160,500	77,800	2,238,300	1,036,770	1,092,617	(55,847)	(312,700)
	Supplies & Services	30,210,400	2,514,500	32,724,900	11,759,637	10,352,143	1,407,494	(128,200)
	Third Party Payments	10,604,200	0	10,604,200	4,948,722	5,082,388	(133,666)	(1,450,800)
	Transfer Payments	1,127,900	0	1,127,900	563,010	668,439	(105,429)	(274,900)
	Support Services	6,070,300	(226,800)	5,843,500	0	0	0	0
	Depcn And Impairment Losses	10,727,600	0	10,727,600	0	0	0	0
Total Expenditure		193,154,300	2,559,600	195,713,900	73,428,082	70,600,908	2,827,174	(4,246,400)
	Income	(28,924,300)	(1,935,900)	(30,860,200)	(16,268,259)	(14,379,220)	(1,889,039)	2,514,100
Education	TOTAL	164,230,000	623,700	164,853,700	57,159,823	56,221,688	938,135	(1,732,300)

Summary of Operational Adjustments:

Recharge Adjustment ICT	(488,800)
ICT Direct Recharge	493,100
Customer First recharge inc ERCLT	10,200
Support Adjustment (64)	(226,800)
SNCT Pay Award - additional funding	836,000

Devolved School Management

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

-

623,700

Budgetary Control Statement
Period 05 / 2223 31st August 2022

Period End: 31 August 2022

Period 05 / 2223

Department	Subjective Name	Approved Budget Per 03	Operational Adjustments	Revised Estimate Per 05	Budget Estimate to Date - Per 05	Actual to Date	Variance (Over)/Under	Forecast
Education	Pre Five Education	9,413,900	50,700	9,464,600	(2,987,133)	(3,415,026)	427,893	19,900
	Primary Education	53,396,600	339,400	53,736,000	21,375,317	20,796,042	579,275	(848,100)
	Secondary Education	67,163,400	488,000	67,651,400	27,644,475	26,443,919	1,200,556	(720,300)
	Schools Other	4,489,000	(133,300)	4,355,700	2,106,621	1,687,606	419,015	212,600
	Special Education	8,273,300	63,300	8,336,600	3,055,329	3,165,579	(110,250)	(302,300)
	Psychological Service	935,300	8,300	943,600	380,643	456,310	(75,667)	47,600
	Transport (excl Spec Educ)	1,238,000		1,238,000	631,208	704,605	(73,397)	(125,800)
	Bursaries / Emas	0		0		(510)	510	0
	Provision for Clothing	289,700		289,700	186,361	243,150	(56,789)	0
	Administration & Support	8,741,200	(154,900)	8,586,300	1,505,368	1,475,672	29,696	63,900
	School Crossing Patrollers	0		0	(19,702)	47,034	(66,736)	0
	Catering	0		0	(309,765)	(164,289)	(145,476)	240,800
	Cleaning & Janitorial	1,985,700	500	1,986,200	477,223	1,705,325	(1,228,102)	18,500
	Culture & Leisure Services	8,303,900	(38,300)	8,265,600	3,113,878	3,076,271	37,607	(339,100)
Education	TOTAL	164,230,000	623,700	164,853,700	57,159,823	56,221,688	938,135	(1,732,300)

Summary of Operational Adjustments:

Recharge Adjustment ICT	(488,800)
ICT Direct Recharge	493,100
Customer First recharge inc ERCLT	10,200
Support Services Adjustment (64)	(226,800)
SNCT Pay Award - additional funding	836,000

Devolved School Management

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

623,700

Budgetary Control Statement
Period 05 / 2223 31st August 2022

Period End: 31 August 2022

Period 05 / 2223

Department	Subjective Name	Approved Budget Per 03	Operational Adjustments	Revised Estimate Per 05	Budget Estimate to Date - Per 05	Actual to Date	Variance (Over)/Under	Forecast
Contribution to Integration Joint Board	Third Party Payments	60,755,000	3,826,300	64,581,300	24,415,424	27,221,204	(2,805,780)	0
Contribution to Integration Joint Board	TOTAL	60,755,000	3,826,300	64,581,300	24,415,424	27,221,204	(2,805,780)	0

Summary of operational adjustments

Social Care Investment	3,315,000
SW Capacity Transition	216,200
SW Comm	131,800
SW - Front Door	38,000
Customer First Direct recharge	35,200
ICT Direct Recharge	144,300
Customer First Direct recharge	(54,200)
	<u>3,826,300</u>

Department	Subjective Name	Approved Budget Per 03	Operational Adjustments	Revised Estimate Per 05	Budget Estimate to Date - Per 05	Actual to Date	Variance (Over)/Under	Forecast
Contribution to Integration Joint Board	Core Funding	60,755,000	3,826,300	64,581,300	24,415,424	27,221,204	(2,805,780)	0
Contribution to Integration Joint Board	TOTAL	60,755,000	3,826,300	64,581,300	24,415,424	27,221,204	(2,805,780)	0

Summary of operational adjustments

Social Care Investment	3,315,000
SW Capacity Transition	216,200
SW Comm	131,800
SW - Front Door	38,000
Customer First Direct recharge	35,200
ICT Direct Recharge	144,300
Customer First Direct recharge	(54,200)
	<u>3,826,300</u>

Budgetary Control Statement
Period 05 / 2223 31st August 2022

Period End: 31 August 2022

Period 05 / 2223

Department	Subjective Name	Approved Budget Per 03	Operational Adjustments	Revised Estimate Per 05	Budget Estimate to Date - Per 05	Actual to Date	Variance (Over)/Under	Forecast
Environment	Employee Costs	16,711,000	0	16,711,000	6,337,792	6,367,204	(29,412)	(769,200)
	Property Costs	3,838,600	0	3,838,600	1,651,902	1,297,636	354,266	(372,000)
	Transport Costs	3,329,600	0	3,329,600	1,387,334	1,641,892	(254,558)	(812,200)
	Supplies & Services	15,052,400	368,900	15,421,300	5,693,726	5,469,342	224,384	(842,600)
	Third Party Payments	881,500	0	881,500	76,617	437,009	(360,392)	(1,077,200)
	Transfer Payments	716,600	0	716,600	280,392	297,251	(16,859)	(474,500)
	Support Services	2,590,700	(121,200)	2,469,500	37,958	0	37,958	0
	Depcn And Impairment Losses	4,939,900		4,939,900			0	0
Total Expenditure		48,060,300	247,700	48,308,000	15,465,721	15,510,334	(44,613)	(4,347,700)
	Income	(16,350,000)		(16,350,000)	(6,026,120)	(7,348,911)	1,322,791	3,986,400
Environment	TOTAL	31,710,300	247,700	31,958,000	9,439,601	8,161,423	1,278,178	(361,300)
	Summary of Operational Adjustments.							STOP
	Customer First Recharge		28,800					
	ICT Direct Recharge		340,100					
	Support Services Adjustments		(121,200)					
			<u>247,700</u>					

Department	Subjective Name	Approved Budget Per 03	Operational Adjustments	Revised Estimate Per 05	Budget Estimate to Date - Per 05	Actual to Date	Variance (Over)/Under	Forecast
Environment	Directorate & Supp Environment	1,914,100	321,900	2,236,000	431,919	667,539	(235,620)	(147,100)
	Environment Accommodation	628,900		628,900	1,085,041	818,959	266,082	0
	Planning & Development	1,068,400	(15,800)	1,052,600	323,037	273,422	49,615	(93,700)
	Economic Development Summary	1,149,700	(7,300)	1,142,400	386,945	(22,708)	409,653	29,100
	Roads - Council	12,066,900	(9,500)	12,057,400	4,119,939	3,830,485	289,454	19,500
	Roads Contracting Unit	0	(11,500)	(11,500)	(27,838)	25,571	(53,409)	0
	Parks	792,600	(15,900)	776,700	(327,899)	(530,126)	202,227	64,500
	Cleansing & Recycling	206,300	138,700	345,000	(805,484)	(622,877)	(182,607)	(207,600)
	Waste Management	4,471,900	(233,400)	4,238,500	1,389,567	1,286,179	103,388	(86,800)
	Protective Services	1,139,200	(7,100)	1,132,100	390,753	339,777	50,976	2,300
	Transport	0		0	(73,930)	(125,618)	51,688	0
	Neighbourhood Services Mgmt	5,370,000	40,000	5,410,000	2,070,029	2,076,289	(6,260)	169,500
	Env Strat/ Op Management	196,600	0	196,600	100,525	101,221	(696)	(7,100)
	Non Operational Properties	189,200	0	189,200	68,308	17,734	50,574	60,200
	Other Housing	2,144,500	47,600	2,192,100	167,627	(137,622)	305,249	(156,900)
	Strategy - Bi Team	372,000	0	372,000	141,062	163,198	(22,136)	(7,300)
Environment	TOTAL	31,710,300	247,700	31,958,000	9,439,601	8,161,423	1,278,178	(361,400)
	Summary of Operational Adjustments.							
	Customer First Recharge		28,800					
	ICT Direct Recharge		340,100					
	Support Services Adjustments		(121,200)					
			<u>247,700</u>					

Budgetary Control Statement
 Period 05 / 2223 31st August 2022

Period End: 31 August 2022

Period 05 / 2223

Department	Subjective Name	Approved Budget Per 03	Operational Adjustments	Revised Estimate Per 05	Budget Estimate to Date - Per 05	Actual to Date	Variance (Over)/Under	Forecast
Environment - Support	Employee Costs	2,203,600		2,203,600	835,601	897,818	(62,217)	(157,800)
	Property Costs	0		0		(497)	497	0
	Transport Costs	15,100		15,100	6,291	3,492	2,799	0
	Supplies & Services	254,300	40,200	294,500	76,503	195,776	(119,273)	(70,800)
	Support Services	0		0	0		0	0
	Depcn And Impairment Losses	0		0	0		0	0
Total Expenditure		2,473,000	40,200	2,513,200	918,395	1,096,589	(178,194)	(228,600)
	Income	(1,114,200)		(1,114,200)	(242,075)	(168,665)	(73,410)	219,000
Environment - Support	TOTAL	1,358,800	40,200	1,399,000	676,320	927,924	(251,604)	(9,600)

Summary of Operational Adjustments.

ICT Direct Recharges	41,600
Customer First Recharge	(1,400)
	<u>40,200</u>

Department	Subjective Name	Approved Budget Per 03	Operational Adjustments	Revised Estimate Per 05	Budget Estimate to Date - Per 05	Actual to Date	Variance (Over)/Under	Forecast
Environment - Support	Prop & Tech - Operations	863,600	(700)	862,900	368,663	334,477	34,186	(4,100)
	Accommodation	0		0	0	0	0	0
	Property & Technical - Strategy	495,200	40,900	536,100	307,657	593,447	(285,790)	(5,500)
Environment - Support	TOTAL	1,358,800	40,200	1,399,000	676,320	927,924	(251,604)	(9,600)

Summary of Operational Adjustments.

ICT Direct Recharges	41,600
Customer First Recharge	(1,400)
	<u>40,200</u>

Budgetary Control Statement
Period 05 / 2223 31st August 2022

Period End: 31 August 2022

Period 05 / 2223

Department	Subjective Name	Approved Budget Per 03	Operational Adjustments	Revised Estimate Per 05	Budget Estimate to Date - Per 05	Actual to Date	Variance (Over)/Under	Forecast
Chief Executives Office	Employee Costs	24,600		24,600	9,230	9,153	77	(600)
	Transport Costs	3,000		3,000	1,250	1,043	207	(300)
	Supplies & Services	447,800	55,800	503,600	85,692	90,965	(5,273)	(3,100)
	Support Services	569,000		569,000	0	0	0	0
	Depcn And Impairment Losses	0		0	0	0	0	0
Total Expenditure		1,044,400	55,800	1,100,200	96,172	101,161	(4,989)	(4,000)
	Income	(280,400)		(280,400)	(108,500)	(100,492)	(8,008)	20,900
Chief Executives Office	TOTAL	764,000	55,800	819,800	(12,328)	669	(12,997)	16,900

Summary of Operational Adjustments.

ICT Direct Recharge	12,400
Customer First Direct Recharge	43,400
	<u>55,800</u>

Department	Subjective Name	Approved Budget Per 03	Operational Adjustments	Revised Estimate Per 05	Budget Estimate to Date - Per 05	Actual to Date	Variance (Over)/Under	Forecast
Chief Executives Office	Accountancy & Directorate	224,000		224,000	81,190	81,190	0	15,000
	Corporate Management	554,000		554,000	0	0	0	0
	Licensing	(17,000)	55,800	38,800	(61,060)	(60,686)	(374)	2,000
	Licensing Board	3,000		3,000	(32,458)	(19,835)	(12,623)	(100)
Chief Executives Office	TOTAL	764,000	55,800	819,800	(12,328)	669	(12,997)	16,900

Summary of Operational Adjustments.

ICT Direct Recharge	12,400
Customer First Direct Recharge	43,400
	<u>55,800</u>

Budgetary Control Statement
 Period 05 / 2223 31st August 2022

Period End: 31 August 2022

Period 05 / 2223

Department	Subjective Name	Approved Budget Per 03	Operational Adjustments	Revised Estimate Per 05	Budget Estimate to Date - Per 05	Actual to Date	Variance (Over)/Under	Forecast
Chief Executives Office - Support	Employee Costs	3,149,800	(70,600)	3,079,200	1,168,253	1,140,019	28,234	(21,500)
	Property Costs	0		0	0	0	0	
	Transport Costs	0		0	0	0	0	
	Supplies & Services	220,200	107,800	328,000	58,691	44,534	14,157	(41,500)
	Third Party Payments	77,700	0	77,700	0	0	0	(900)
	Transfer Payments	0		0	0	0	0	
	Support Services	0		0	0	0	0	
Total Expenditure		3,447,700	37,200	3,484,900	1,226,944	1,184,553	42,391	(63,900)
	Income	(467,700)		(467,700)	(46,208)	(24,433)	(21,775)	(29,000)
Chief Executives Office - Support	TOTAL	2,980,000	37,200	3,017,200	1,180,736	1,160,120	20,616	(92,900)

Summary of Operational Adjustments.

ICT Direct Recharge	106,700
Customer First Direct Recharge	1,100
Transfer from Accountancy to BOP	(70,600)
	<u>37,200</u>

Department	Subjective Name	Approved Budget Per 03	Operational Adjustments	Revised Estimate Per 05	Budget Estimate to Date - Per 05	Actual to Date	Variance (Over)/Under	Forecast
Chief Executives Office - Support	Chief Executives Section	443,600	700	444,300	161,742	165,473	(3,731)	(15,200)
	Accountancy & Directorate	1,462,500	27,500	1,490,000	579,725	586,207	(6,482)	(61,300)
	Legal Services	476,900	8,900	485,800	190,757	209,772	(19,015)	(12,900)
	Purchasing & Procurement	311,500	(600)	310,900	143,141	118,193	24,948	(3,500)
	Internal Audit	285,500	700	286,200	105,371	80,475	24,896	0
Chief Executives Office - Support	TOTAL	2,980,000	37,200	3,017,200	1,180,736	1,160,120	20,616	(92,900)

Summary of Operational Adjustments.

Transfer from Accountancy to BOP	(70,600)
ICT & CF Direct Recharge to Accountancy	98,100
ICT & CF Direct Recharges	9,700
	<u>37,200</u>

Budgetary Control Statement
Period 05 / 2223 31st August 2022

Period End: 31 August 2022

Period 05 / 2223

Department	Subjective Name	Approved Budget Per 03	Operational Adjustments	Revised Estimate Per 05	Budget Estimate to Date - Per 05	Actual to Date	Variance (Over)/Under	Forecast
Business Operations & Partnerships	Employee Costs	6,271,900		6,271,900	2,374,352	2,531,076	(156,724)	(449,600)
	Property Costs	64,400		64,400	26,692	39,626	(12,934)	(27,100)
	Transport Costs	71,700		71,700	28,242	17,250	10,992	7,300
	Supplies & Services	2,704,300	426,600	3,130,900	522,570	522,956	(386)	(337,400)
	Third Party Payments	311,300		311,300	149,042	122,496	26,546	(181,700)
	Transfer Payments	18,611,600		18,611,600	5,235,017	5,353,334	(118,317)	1,997,500
	Support Services	1,401,900	(87,500)	1,314,400	0	0	0	0
	Depcn And Impairment Losses	0		0	0	0	0	0
Total Expenditure		29,437,100	339,100	29,776,200	8,335,915	8,586,738	(250,823)	1,009,000
	Income	(17,360,800)	(246,900)	(17,607,700)	(5,076,061)	(4,899,759)	(176,302)	(1,183,000)
Business Operations & Partnerships	TOTAL	12,076,300	92,200	12,168,500	3,259,854	3,686,979	(427,125)	(174,000)

Summary of Operational Adjustments
Administration Recharge Adjustments
ICT Direct Recharge
Customer First Direct Recharge
Support Services Adjustment
Direct Recharge Income

4,300
361,400
60,900
(87,500)
(246,900)
92,200

Budgetary Control Statement
Period 05 / 2223 31st August 2022

Period End: 31 August 2022

Period 05 / 2223

Department	Subjective Name	Approved Budget Per 03	Operational Adjustments	Revised Estimate Per 05	Budget Estimate to Date - Per 05	Actual to Date	Variance (Over)/Under	Forecast
Business Operations & Partnerships	Community Learning & Dev	978,100	(7,900)	970,200	292,337	286,643	5,694	37,700
	Community Planning	360,300	(4,300)	356,000	95,637	56,068	39,569	108,400
	Community Safety	1,209,100	(6,500)	1,202,600	445,256	594,795	(149,539)	(154,700)
	Registrars & Customer First	403,500	(7,300)	396,200	423,545	399,896	23,649	(5,000)
	Grants	145,000	0	145,000	136,317	135,276	1,041	0
	Auchenback Resource Centre	30,700	0	30,700	12,792	15,719	(2,927)	0
	Strategic Insight & Comm.Mgmt.	6,700	0	6,700	37,557	133,448	(95,891)	(1,800)
	Members Expenses	551,800		551,800	226,659	209,517	17,142	24,300
	MART	960,900	(1,100)	959,800	304,113	294,412	9,701	2,000
	Directorate	0	100	100	114,946	68,446	46,500	38,500
	Business Support Team	0	0	0	227,560	280,926	(53,366)	(10,500)
	Housing Benefits	764,600	(3,700)	760,900	177,281	480,597	(303,316)	(143,800)
	Revenues - Benefits	793,900	18,000	811,900	247,566	209,651	37,915	(18,400)
	Council Tax/Ndr	4,687,300	97,300	4,784,600	189,546	278,454	(88,908)	(23,200)
	Cost Of Elections	228,600	(1,100)	227,500	104,691	15,169	89,522	(900)
	Democratic Representation & Management	955,800	8,700	964,500	224,051	227,962	(3,911)	(26,600)
Business Operations & Partnerships	TOTAL	12,076,300	92,200	12,168,500	3,259,854	3,686,979	(427,125)	(174,000)
	Summary of Operational Adjustments							
	Administration Recharge Adjustments		4,300					
	ICT Direct Recharge		361,400					
	Customer First Direct Recharge		60,900					
	Support Services Adjustment		(87,500)					
	Direct Recharge Income		<u>(246,900)</u>					
			<u>92,200</u>					

Budgetary Control Statement
Period 05 / 2223 31st August 2022

Period End: 31 August 2022

Period 05 / 2223

Department	Subjective Name	Approved Budget Per 03	Operational Adjustments	Revised Estimate Per 05	Budget Estimate to Date - Per 05	Actual to Date	Variance (Over)/Under	Forecast
Business Ops & Partnerships - Support	Employee Costs	6,533,600	331,700	6,865,300	2,488,442	2,573,619	(85,177)	(368,200)
	Property Costs	3,500	0	3,500	2,042	288	1,754	2,500
	Transport Costs	17,400	0	17,400	7,209	2,480	4,729	5,200
	Supplies & Services	4,999,700	268,700	5,268,400	2,461,417	2,759,609	(298,192)	259,700
	Third Party Payments	26,000		26,000	26,000	2,766	23,234	0
	Support Services	0		0			0	0
	Depcn And Impairment Losses	0		0			0	0
Total Expenditure		11,580,200	600,400	12,180,600	4,985,110	5,338,762	(353,652)	(100,800)
	Income	(1,808,800)	(1,513,300)	(3,322,100)	(16,625)	(5,744)	(10,881)	377,400
Business Ops & Partnerships - Support	TOTAL	9,771,400	(912,900)	8,858,500	4,968,485	5,333,018	(364,533)	276,600

Summary of Operational Adjustments.

Business Systems processes & Cust Experience	261,100
Transfer in from Accountancy	70,600
Admin Recharge	16,100
Customer First Direct Recharge	11,000
ICT Direct recharge to services	241,600
ICT Direct recharge (1190)	(1,252,200)
Reduction Income recovered from Capx (core)	320,700
Modernisation & Reserve Funding	(581,800)
	<u>(912,900)</u>

Department	Subjective Name	Approved Budget Per 03	Operational Adjustments	Revised Estimate Per 05	Budget Estimate to Date - Per 05	Actual to Date	Variance (Over)/Under	Forecast
Business Ops & Partnerships - Support	Revenues	591,300	27,200	618,500	147,022	157,892	(10,870)	20,000
	Digital services	5,557,100	(1,252,400)	4,304,700	3,275,012	3,559,042	(284,030)	275,900
	Strategy - Support	345,700	12,100	357,800	122,384	94,264	28,120	(11,500)
	Communications	448,600	(26,700)	421,900	171,734	170,788	946	22,000
	Printing	159,000	0	159,000	66,167	50,431	15,736	10,600
	Human Resources & Payroll	1,942,200	185,300	2,127,500	734,555	789,736	(55,181)	(14,100)
	Customer Services	60,100	0	60,100	20,629	41,776	(21,147)	(2,400)
	Core Corporate	0	99,700	99,700	192,494	178,830	13,664	0
	Insight	233,800	39,000	272,800	84,668	119,273	(34,605)	(7,900)
	Project Management Office	433,600	2,900	436,500	153,820	170,986	(17,166)	(16,000)
Business Ops & Partnerships - Support	TOTAL	9,771,400	(912,900)	8,858,500	4,968,485	5,333,018	(364,533)	276,600

Summary of Operational Adjustments.

Staff Costs	331,700
Admin recharge	16,100
Customer First Recharge	11,000
ICT Recharge to Services	241,600
ICT Direct Recharge Income	(1,252,200)
Reduction Costs funded from Capx	320,700
Reserve Release Net	(581,800)
	<u>(912,900)</u>

Budgetary Control Statement
 Period 05 / 2223 31st August 2022

Period End: 31 August 2022

Period 05 / 2223

Department	Subjective Name	Approved Budget Per 03	Operational Adjustments	Revised Estimate Per 05	Budget Estimate to Date - Per 05	Actual to Date	Variance (Over)/Under	Forecast
Other Expenditure & Income	Expenditure	2,937,200		2,937,200	431,500	304,731	126,769	891,200
	Support Services	87,000		87,000		0	0	
Total Expenditure		3,024,200		3,024,200	431,500	304,731	126,769	891,200
	Income	0	0	0	0	(30,056)	30,056	30,000
Other Expenditure & Income	TOTAL	3,024,200	0	3,024,200	431,500	274,675	156,825	921,200

Summary of Operational Adjustments:
 Resource Transfer BOP (Members)

0

Department	Subjective Name	Approved Budget Per 03	Operational Adjustments	Revised Estimate Per 05	Budget Estimate to Date - Per 05	Actual to Date	Variance (Over)/Under	Forecast
Other Expenditure & Income	Other Expenditure & Income	3,024,200		3,024,200	431,500	304,731	126,769	891,200
	Income	0	0	0		(30,056)	30,056	30,000
Other Expenditure & Income	TOTAL	3,024,200	0	3,024,200	431,500	274,675	156,825	921,200

Summary of Operational Adjustments:
 Resource Transfer BOP (Members)

0

Budgetary Control Statement
Period 05 / 2223 31st August 2022

Period End: 31 August 2022

Period 05 / 2223

Department	Subjective Name	Approved Budget Per 03	Operational Adjustments	Revised Estimate Per 05	Budget Estimate to Date - Per 05	Actual to Date	Variance (Over)/Under	Forecast
Joint Boards	Contributions	2,352,000	0	2,352,000	984,000	976,858	7,142	19,800
	Support Services	0		0	0	0	0	0
Total Expenditure		2,352,000		2,352,000	984,000	976,858	7,142	19,800
Joint Boards	TOTAL	2,352,000	0	2,352,000	984,000	976,858	7,142	19,800

Department	Subjective Name	Approved Budget Per 03	Operational Adjustments	Revised Estimate Per 05	Budget Estimate to Date - Per 05	Actual to Date	Variance (Over)/Under	Forecast
Joint Boards	SPTe (incl Concess Fares)	1,766,000		1,766,000	883,000	875,858	7,142	14,220
	Renfrewshire Valuation J/Brd	586,000	0	586,000	101,000	101,000	0	5,580
	Support Services			0			0	
Joint Boards	TOTAL	2,352,000	0	2,352,000	984,000	976,858	7,142	19,800

Budgetary Control Statement
 Period 05 / 2223 31st August 2022

Period End: 31 August 2022

Period 05 / 2223

Department	Subjective Name	Approved Budget Per 03	Operational Adjustments	Revised Estimate Per 05	Budget Estimate to Date - Per 05	Actual to Date	Variance (Over)/Under	Forecast
Contingency - Welfare	Supplies & Services	200,000	0	200,000	0	0	0	12,300
Total Expenditure		200,000		200,000	0	0	0	12,300
Contingency - Welfare	TOTAL	200,000	0	200,000	0	0	0	12,300

Department	Subjective Name	Approved Budget Per 03	Operational Adjustments	Revised Estimate Per 05	Budget Estimate to Date - Per 05	Actual to Date	Variance (Over)/Under	Forecast
Contingency - Welfare	Supplies & Services	200,000	0	200,000	0	0	0	12,300
Contingency - Welfare	TOTAL	200,000	0	200,000	0	0	0	12,300

Budgetary Control Statement
Period 05 / 2223 31st August 2022

Period End: 31 August 2022

Period 05 / 2223

Department	Subjective Name	Approved Budget Per 03	Operational Adjustments	Revised Estimate Per 05	Budget Estimate to Date - Per 05	Actual to Date	Variance (Over)/Under	Forecast
Health & Social Care Partnership	Employee Costs	28,211,000	395,700	28,606,700	10,873,529	10,447,063	426,466	(327,000)
	Property Costs	826,500		826,500	393,747	179,272	214,475	(65,000)
	Transport Costs	277,100		277,100	115,459	102,398	13,061	(117,000)
	Supplies & Services	2,343,800	179,500	2,523,300	707,961	2,347,352	(1,639,391)	(1,277,000)
	Third Party Payments	46,707,000	(59,200)	46,647,800	16,892,593	15,584,679	1,307,914	(3,588,000)
	Transfer Payments	39,600		39,600	16,517	27,565	(11,048)	(20,000)
	Support Services	2,474,700		2,474,700			0	0
	Depcn And Impairment Losses	557,500		557,500	0	0	0	0
Total Expenditure		81,437,200	516,000	81,953,200	28,999,806	28,688,329	311,477	(5,394,000)
	Income	(14,866,000)	2,803,100	(12,062,900)	(4,840,215)	(1,759,180)	(3,081,035)	4,735,000
Core funding from	Integration Joint Board	(66,627,700)	(3,319,100)	(69,946,800)	(24,415,424)	(27,221,204)	2,805,780	659,000
Health & Social Care Partnership	TOTAL	(56,500)	0	(56,500)	(255,833)	(292,055)	36,222	0

Summary of operational adjustments

Social Care Investment	3,315,000
SW Capacity Transition	216,200
SW Comm	131,800
SW - Front Door	38,000
Offset Additional Core Funding from IJB	(3,701,000)
ICT Direct Recharge	144,300
Customer First Direct recharge	(19,000)
Offset Additional Core Funding from IJB	(125,300)
	<u>0</u>

Department	Objective Name	Approved Budget Per 03	Operational Adjustments	Revised Estimate Per 05	Budget Estimate to Date - Per 05	Actual to Date	Variance (Over)/Under	Forecast
Health & Social Care Partnership	Public Protect.-Child. & Families	10,273,100		10,273,100	3,666,732	3,641,532	25,200	(127,000)
	Adult Health - Intensive Services	15,030,800		15,030,800	5,373,952	6,811,682	(1,437,730)	(602,000)
	Adult Health-Localities Services	0		0			0	
	Older People	18,454,600	59,900	18,514,500	7,208,647	6,789,418	419,229	430,000
	Physical Disability	6,276,300	(268,300)	6,008,000	2,199,734	2,336,173	(136,439)	97,000
	Learning Disability	13,163,200	216,200	13,379,400	3,567,323	4,636,585	(1,069,262)	(177,000)
	Recovery Services-Mental Health	2,194,700		2,194,700	487,931	1,030,437	(542,506)	(384,000)
	Criminal Justice	29,400		29,400	(52,461)	27,760	(80,221)	25,000
	Finance & Resources	1,149,100	3,311,300	4,460,400	1,707,733	1,655,562	52,171	79,000
		66,571,200	3,319,100	69,890,300	24,159,591	26,929,149	(2,769,558)	(659,000)
	Core Funding from Integration Joint Board	(66,627,700)	(3,319,100)	(69,946,800)	(24,415,424)	(27,221,204)	2,805,780	659,000
Health & Social Care Partnership	TOTAL	(56,500)	0	(56,500)	(255,833)	(292,055)	36,222	0

Summary of operational adjustments

Social Care Investment	3,315,000
SW Capacity Transition	216,200
SW Comm	131,800
SW - Front Door	38,000
Offset Additional Core Funding from IJB	(3,701,000)
Customer First Direct recharge	(19,000)
ICT Direct Recharge	144,300
Offset Additional Core Funding from IJB	(125,300)

0

Budgetary Control Statement
 Period 05 / 2223 31st August 2022

Period End: 31 August 2022

Period 05 / 2223

Department	Subjective Name	Approved Budget Per 03	Operational Adjustments	Revised Estimate Per 05	Budget Estimate to Date - Per 05	Actual to Date	Variance (Over)/Under	Forecast
Housing Revenue Account	Employee Costs	4,919,300		4,919,300	1,869,144	1,844,796	24,348	69,700
	Property Costs	1,507,400		1,507,400	380,660	362,724	17,936	(11,800)
	Transport Costs	151,600		151,600	63,168	52,976	10,192	4,400
	Supplies & Services	2,802,500	52,300	2,854,800	980,666	739,013	241,653	(61,300)
	Third Party Payments	0		0			0	0
	Transfer Payments	330,600		330,600	26,959	12,510	14,449	0
	Support Services	916,000	(52,300)	863,700	0	0	0	0
	Depcn And Impairment Losses	4,289,000		4,289,000	0	0	0	(120,000)
Total Expenditure		14,916,400		14,916,400	3,320,597	3,012,019	308,578	(119,000)
	Income	(14,916,400)	0	(14,916,400)	(5,874,793)	(5,829,681)	(45,112)	10,000
Housing Revenue Account	TOTAL	0	0	0	(2,554,196)	(2,817,662)	263,466	(109,000)

Summary of operational adjustments	
Reduction in Support Charges	(52,300)
Customer First Recharge	52,300
	<u>0</u>

Department	Objective Name	Approved Budget Per 03	Operational Adjustments	Revised Estimate Per 05	Budget Estimate to Date - Per 05	Actual to Date	Variance (Over)/Under	Forecast
Housing Revenue Account	Construction	3,533,000	(26,900)	3,506,100	1,193,128	977,919	215,209	173,600
	Hra - Client	(3,533,000)	26,900	(3,506,100)	(3,747,324)	(3,795,581)	48,257	(282,600)
Housing Revenue Account	TOTAL	0	0	0	(2,554,196)	(2,817,662)	263,466	(109,000)

Summary of operational adjustments	
Reduction in Support Charges	(52,300)
Customer First Recharge	52,300
	<u>0</u>

EAST RENFREWSHIRE COUNCILCABINET10 November 2022Report by Chief ExecutiveREVIEW OF THE STRATEGIC RISK REGISTER
AND RISK MANAGEMENT PROGRESS**PURPOSE OF REPORT**

1. This report provides the latest annual update of the Council's Strategic Risk Register and a summary of risk management progress. The previous update of the Strategic Risk Register was considered by the Cabinet on 15th April 2021.

RECOMMENDATIONS

2. The Cabinet is asked to consider and note the development of the Council's Strategic Risk Register noting that this is considered a "live" document and will be updated and amended by the Corporate Management Team (CMT) as appropriate.

BACKGROUND

3. The Strategic Risk Register (Appendix 1) sets out the key strategic risks to be considered by East Renfrewshire Council and details the actions that management has put in place to manage these risks. Each service has an operational risk register to record day to day and service specific risks.

4. The previous update of the Council's Strategic Risk Register was considered by the Cabinet on 15th April 2021 and by the Audit and Scrutiny Committee on 29th September 2022.

5. Several risks have been amended to include additional control measures and the risks have been rescored for significance. A thorough review of all risks on the register has been undertaken by the CMT. There are now 38 risks of which 9 are evaluated as high and 29 as medium. Where a risk has been evaluated as "low" it will be removed from the Strategic Risk Register and monitored within Departmental or Operational registers if appropriate.

6. The Strategic Risk Register is reviewed and updated frequently as appropriate to reflect the current "live" situation and therefore liable to change. The Strategic Risk Register in Appendix 1 to this report is therefore reported below as dated (25th October 2022).

7. Where risk numbers are not sequential within the Register this is as a result of a risk having been removed from the Strategic Risk Register.

8. Relevant significant risks which may impact on the achievement of the Council's outcomes relating to the work of the Integrated Joint Board and the Culture and Leisure Trust have been considered as part of this update.

REPORT

9. The following risks remain as **high risks**:
- Increase in the number of children and adults with additional support requirements leading to a rise in demand on services. (*Risks 2.2 - High*)
 - Ensuring sufficient catchment places for East Renfrewshire children and young people across all sectors in light of impact of new residential developments – in particular the Local Development Plan. (*Risk 2.3 - High*)
 - Closure of facilities (related to Trust) as a result of unforeseen failure or management practices resulting in loss of attendance, revenue, damage to reputation and increased management fee. (*Risk 2.4 - High*)
 - Risk of failure of a key care provider, including care home, care at home and other care provider due to financial instability, staff recruitment and selection difficulties or significant care concerns. Consequences could include: disruption to service delivery, requirement to implement contingency plans, impact on individuals and families with potential disruption to care arrangements. (*Risk 5.2 – High*)
 - Interruption to service or total inability to provide ICT services, resulting in impact to Council business, due to the loss of the Barrhead Data Centre and/or other critical infrastructure components due to fire, vandalism, equipment malfunction (including environmental controls). (*Risk 6.7 - High*)
 - Our major works capital programmes face significant pressures as a result of raw material costs, supplier costs, supply chain or contractor difficulties as a result of Covid-19, Brexit and the war in Ukraine. This will have a detrimental impact on the costs and/or timescales related to the delivery of projects. (*Risk 6.22 – High*)
 - The COVID-19 Pandemic reduces community activity and diverts staff resources away from being able to identify, plan and deliver Participatory Budgeting (PB) opportunities resulting in the Council failing to meet its goal of 1% of spend being via Participatory Budgeting. (*Risk 6.24 – High*)
10. The following risk were rescored down from **high to medium**:
- Significant pressures and lack of service capacity (vacancies and absence) impacts on service delivery and quality standards. (*Risk 5.3 - Medium*)
 - The re-emergence, escalation or further waves of Covid-19 (or any other emerging pandemic) result in increased controls and restrictions being implemented within East Renfrewshire. This may impact on provision of services through: staff availability, supply chain issues, increased service demand, financial and service planning upheaval. (*Risk 6.18 – Medium*)
 - Supporting the mass vaccination, testing programmes and other key Covid-19 response work streams within East Renfrewshire leads to other key work being

delayed or postponed resulting in longer timescales for projects or work not being undertaken and outcomes for residents being reduced. (*Risk 6.20- Medium*)

- High workloads with additional work as a result of the Covid-19 pandemic coupled with business as usual may impact on employee absence and poor wellbeing and also may impact on project delivery resulting in delayed deadlines which could damage the Council's reputation. (*Risk 6.23 – Medium*)

11. The following risk was rescored up from **medium to high**:

- Inability to continue to deliver East Renfrewshire Council's preferred (or at least an acceptable) model of 1,140 hours of free early learning and childcare (ELC) which locally addresses the principles of quality, flexibility, accessibility and affordability. (*Risk 1.1 – High*)
 - Increased: Rescored due to increased likelihood. This is linked to the continuing challenges around the documented revenue shortfall for the delivery of the statutory entitlement in the context of the wider savings required.

12. The following risks **were added to** the register:

- The handback of PFI/PPP schools from the current management to the Council results in a decline in service due to an inability to successfully manage the transition and ongoing operation of the buildings. Buildings handed back to the Council as per the PFI/PPP agreements are not in an appropriate condition, resulting in additional maintenance costs for the Council. (*Risk 2.12 – Medium*)
- Lack of affordable temporary and permanent accommodation to meet the statutory homeless duties and wider housing need. (*Risk 3.9 – High*)
- Resettlement of displaced persons from Ukraine and Afghanistan (or any other area) overwhelms the availability of resources in East Renfrewshire, impacting upon already stretched availability for housing, facilities (e.g. school provision, GP access, etc.), Council Services and the Third Sector. (*Risk 6.26 – Medium*)

13. The following risks have been **removed** from the Strategic Risk Register since this was last considered by the Audit and Scrutiny Committee in September 2021.

- Continued disruption in schools and potential changes in SQA certification processes in 2021/22 detrimentally impacts upon exam results of young people in the 2021/22 exam diet with a subsequent negative impact on the Council's reputation. (*Risk 2.7*)
 - Removed: The 2021/22 exam session has now been completed. The Department of Education will continue to monitor and liaise with national partners on any changes to the exam diet for session 2022/23.
- Supporting the mass vaccination and asymptomatic testing programmes within East Renfrewshire leads to other key work being delayed or postponed resulting in longer timescales for projects or work not being undertaken and outcomes for residents being

reduced. Challenges to the programmes may delay our citizens in receiving test results or their vaccinations. (*Risk 2.10*)

- Removed: This risk has been combined with Risk 6.20 to reflect a single vaccination risk.
- The Covid-19 Pandemic results in additional deaths, which stretch the capacity of existing mortuary storage. This impacts on the NHS requiring the Council to provide additional facilities. (*Risk 2.11*)
 - Removed – This is no longer considered a Covid specific risk and will be monitored as part of the Department of Environment Risk Register.
- As a result of current events (including Brexit) that impact the UK politically & economically - there is a disruption to Council operations and the services we provide, including frontline and support services. A further example is the conflict in Ukraine, which may lead to significant volumes of displaced individuals residing in East Renfrewshire, requiring support and potentially facing complex needs. Additionally, the conflict in Ukraine may lead to disruptions in key supply areas - with Russia and Ukraine making up significant amounts of global exports in wheat and gas, for example. (*Risk 6.16*)
 - Removed: This risk as it was originally created to reflect the risks identified around Brexit which will continue to be monitored and should further specific risks be identified a new risk will be added to the Strategic Risk Register.
- Covid-19 developments lead to more stringent isolations requirements. This impacts on the number of staff available – which may limit the delivery of key Covid-19 workstreams (Vaccination Centres, Testing, Isolation Support etc) and potentially limits our ability of offer key services/services as normal. As well as the risk to normal Council and Trust businesses at present more stringent isolation requirements may arise through variants of concern, worry about NHS impacts, symptoms caused etc. (*Risk 6.25*)
 - Removed: The isolation requirements from the Scottish Government have been relaxed for a significant period; as such this risk is no longer as prominent or likely as it had previously been. This can be revisited if more stringent isolation requirements are introduced.

14. No risks descriptions were amended to **reflect the current position or provide further clarity** (additions in bold, removed text with line through and revised risk included below for clarity) on this occasion.

RISK TOLERANCE

15. Map of strategic risks in East Renfrewshire Council

Likelihood	4			2.2; 5.2; 6.7; 6.22; 6.24	
	3		1.3; 2.12	2.8;3.2; 4.4; 5.1; 6.1; 6.4; 6.12; 6.14; 6.20; 6.26	1:1 2.3; 2.4; 3.9
	2			1.2; 1.4; 2.6; 2.9; 3.1; 3.3; 6.3; 6.6; 6.18	3.5; 3.7; 3.8; 4.1; 4.2; 5.3; 6.8; 6.23
	1				
		1	2	3	4
		Impact			

Risk Score	Overall Rating
11 to 16	High – RED
5 to 10	Medium – Orange
1 to 4	Low – Green

Outcome	Low Risk	Medium Risk	High Risk	Total
1. All children in East Renfrewshire experience a stable and secure childhood and succeed	-	3	1	4
2. East Renfrewshire residents are healthy and active and have the skills for learning, life and work	-	4	3	7
3. East Renfrewshire is a thriving, attractive and sustainable place for residents and businesses	-	6	1	7
4. East Renfrewshire residents are safe and live in supportive communities	-	3	-	3
5. Older people and people with long term conditions in East Renfrewshire are valued; their voices are heard and they enjoy full and positive lives	-	2	1	3
6. Our Strategic Outcomes: Customer, Efficiency and People	-	11	3	14
Total Strategic Risks	-	29	9	38

RISK PROGRESS

16. The Corporate Management Team continues to discuss and reviewed the Strategic Risk Register on a regular basis and it remains a standing item on the CMT agenda. A number of updates have been made to both the risk control measures currently in place and the proposed risk control measures to ensure the information reflects the most up to date position.

17. A review of the Risk Management Strategy is currently being undertaken and a new Risk Management Strategy 2022 – 2025 will be prepared in due course to ensure that the approach to risk management continues to meet the needs of East Renfrewshire Council.

18. During the discussion on risk management at the Audit and Scrutiny Committee on 7th April 2022, it was suggested by Audit Scotland that consideration was given to including any information on areas of interest or which could, at some point in the future, reach a level which would then result in a risk to the Council and, at that point, be included in the Strategic Risk Register. “Horizon scanning” information is therefore included in this report to provide a high-level overview of areas which are currently being considered but have not, as yet, been scored and resulted in a risk being added to the Strategic Risk Register.

19. Horizon scanning at present broadly includes the following areas which are being kept under review by the Corporate Management Team, Departments and Services as appropriate. Any risks identified will be added to the appropriate service, operational, departmental or Strategic Risk Register in due course.

- National Care Service Bill
- Housing – possible implications of the Housing Bill
- Energy
- Welfare – Scottish Child Payment changes
- Education Reform Bill
- Scottish Government intention to introduce a Referendum Bill to allow a vote on Independence in October 2023.
- Asylum Dispersal Scheme

FINANCE AND EFFICIENCY

20. The review of the Strategic Risk Register forms a fundamental role in ensuring that the Council meets the objectives detailed in Fairer East Ren and the Outcome Delivery Plan.

CONSULTATION

21. The Corporate Management Team, Heads of Service and all Corporate Risk Representatives were invited to provide updates to the Strategic Risk Register. In addition, at this time all operational risk registers were scrutinised and high risks examined to determine if they should be escalated to the Strategic Risk Register. Risks associated with East Renfrewshire Culture and Leisure Trust (ERCLT) and the Integrated Joint Board were also considered by the relevant Departments and escalated to the Council’s Strategic Risk Register where appropriate.

CONCLUSION

22. As part of the review of the register 3 new risks was added and 5 risks were removed. There are now 38 risks on the register of which 9 are classified as “high” risk.

23. The risks captured in the Strategic Risk Register continue to be monitored and evaluated by the Corporate Management Team on a regular basis. The Appendix to this report therefore contains the most up to date position at the time of this report (25th October 2022).

24. The Strategic Risk Register is reported every 6 months to the Audit and Scrutiny Committee and annually to the Cabinet.

RECOMMENDATIONS

25. The Cabinet is asked to consider and note the development of the Council’s Strategic Risk Register noting that this is considered a “live” document and will be updated and amended by the Corporate Management Team (CMT) as appropriate.

REPORT AUTHOR

- Lorraine McMillan, Chief Executive
- Gill Darbyshire, Chief Executive’s Business Manager 07718 4252 036
gill.darbyshire@eastrenfrewshire.gov.uk
- 25th October 2022

BACKGROUND PAPERS

- Appendix 1 East Renfrewshire Council Strategic Risk Register_V4.9_Updated
25.10.2022

BLANK PAGE

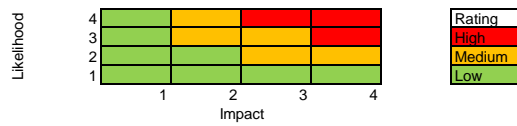
Classification	Official Sensitive
Name	East Renfrewshire Council Strategic Risk Register
Version	V4.9
Date	25/10/2022
Updated by:	Gill Darbyshire, Chief Executive's Business Manager

The risks highlighted within this document are based upon the professional judgement of East Renfrewshire Council Corporate Management Team and officers in East Renfrewshire Council.

The Strategic Risk Register is the property of the Council's Corporate Management Team who will regularly review its contents and scoring.

All risks are currently scored on what is known and based upon information available. Risk scores and controls will be evaluated on an ongoing basis and reflective of developing knowledge.

Risk Scoring is presented based on the risk matrix below



BLANK PAGE

Outcome 1: All children in East Renfrewshire experience a stable and secure childhood and succeed.												
Risk Status S/C/N (Same, Changed, New)	Risk Number	Risk (Threat / Opportunity to achievement of business objectives)	Risk Control Measures (Mitigations) current in place	Likelihood (Probability)	Impact (Severity)	Risk Score	Proposed Risk Control Measures (Mitigations)	Date for completion	Re-scored Likelihood (Probability)	Re-scored Impact (Severity)	Re-scored Risk Score	Risk Owner
C (13/09/2022)	1.1	Inability to continue to deliver East Renfrewshire Council's preferred (or at least an acceptable) model of 1,140 hours of free early learning and childcare (ELC) which locally addresses the principles of quality, flexibility, accessibility and affordability.	<p>ERC's anticipated annual revenue funding shortfall from the first full year (2021/22) of implementation of 1140 hours has been well documented since 2018 and officers and elected members have petitioned SG/COSLA. In anticipation officers have sought to maximise the carry forward of specific ELC grant funding released on a phased basis in advance of full implementation. Such actions helped delay the full financial impact of the funding gap up to and including 2022/23.</p> <p>High quality, flexible accessible childcare available within East Renfrewshire Local Authority settings.</p> <p>Continue to monitor provision and regularly review delivery models based on bi-annual consultation, ensuring efficiency in the use of space and resources, whilst offering choice to families to make LA provision attractive.</p> <p>Maintain tight control of revenue spend, including scrutiny of requests to recruit to ensure all recruitment is on a needs (ratio) basis and that staffing levels in ELC settings are operating at maximum efficiency. Use of temporary contracts to ensure flexibility in revenue budget.</p> <p>Increase in local authority provision with all capital work now completed. Funded provider places ERC is in partnership with have also been increased.</p> <p>Introduction of Add-on hours and more flexible models of delivery beyond 1140, enabling families to purchase additional hours where capacity allows.</p>	3	4	12	<p>Following the national funding review (currently underway as of August 2022), assess the impact on ERC's delivery models and report to elected members as appropriate.</p> <p>Review of delivery models and provision following the ELC Consultation to be undertaken throughout September 2022 in advance of the admissions window for session 2023/24.</p> <p>Ongoing review of capacity across communities to ensure sufficient places for families to access 1140.</p>	<p>Subject to outcome of National Review.</p> <p>30/11/2022</p> <p>30/11/2022</p>	2	4	8	Director of Education
C (21/09/2022)	1.2	<p>Scottish Government Funding Follows the child guidance in relation to parents accessing Early Learning and Childcare (ELC) in their choice of provider will have a significant financial impact on budget.</p> <p>Review of sustainable rate places increased pressure on the budget.</p>	<p>Rigorous scrutiny process to determine partnership status for ERC Funded Providers.</p> <p>Collaborate with West Partnership to utilise Ipsos Mori data and set a fair and transparent sustainable rate (Session 22 / 23).</p> <p>Promote the quality and affordability aspects of all ELC settings with parents and carers.</p> <p>Forecasting of the current demand and cost of children accessing non-LA settings.</p> <p>Continue to implement Funding Follows the Child and the West Partnership Cross Boundary Protocol, allowing parents maximum choice.</p> <p>Revised ELC admissions policy reflecting the enhanced 1140 provision and the allocation of places.</p> <p>Operation of application window to ensure allocation to nurseries can be undertaken to provide financial oversight. Funding request window notified to all funded providers.</p> <p>Review of application process to ensure LA and Funded Provider applications run in parallel, reducing 'double offers' made to families.</p> <p>Introduction of Add-on from August 2022 (where capacity allows) to increase the flexibility available within LA settings.</p>	2	3	6	<p>Review of models of delivery in LA settings through the ELC Consultation exercise to provide greater choice and flexibility, increasing the attractiveness of LA provision (every 2 years).</p>	30/11/2022	1	3	3	Director of Education

C (21/09/2022)	1.3	An increase in the number of requests from parents and carers for children to defer their entry to school, ahead of the required 2023 policy implementation date, leads to insufficient places being available and increased costs to ensure provision can be made.	<p>Implementation of the new ELC Admission Policy (updated November 2020).</p> <p>ELC settings to continue to engage with parents, outlining the progress and achievements of children.</p> <p>Playful pedagogy approach in Early Years of Primary School including high quality remote provision during times of restrictions.</p> <p>Departmental officer sitting on national Scottish Government working group.</p> <p>Deferral mapping system in place to support service planning.</p>	3	2	6	<p>Early notification for parents/carers seeking to defer, to provide sufficient time for planning within ELC settings.</p> <p>Ongoing review of school/nursery admission processes to ensure continued compliance and notification on deferred children.</p> <p>Ongoing review of capacity across communities to ensure sufficient places for families to access additional year of funded ELC.</p>	<p>31/12/2022</p> <p>31/12/2022</p> <p>31/12/2022</p>	2	2	4	Director of Education
S (25/8/2020)	1.4	<p>Ongoing threat of Covid-19 impacts on the Council's ability to provide education to children and young people, either through significant rates of absence or school/class closures in schools across the authority.</p> <p>Higher rates of staff absence due to impact of Covid-19 cases and the need for self isolation.</p> <p>Ongoing impact of school closures on attainment of young people.</p>	<p>Legacy guidance in place to support schools as they transition from the pandemic whilst continuing to encourage good practice around hygiene.</p> <p>Links to individual school remote learning plans able to be put in place where required.</p> <p>Introduction of new SEF funding, with ongoing support for schools to continue to address the challenges associated with the disruption caused by Covid.</p> <p>Ongoing support from Educational Psychological Services to support wellbeing amongst pupils including through HealthiER Minds.</p> <p>Robust adherence to pragmatic health and safety measures across all settings to reduce potential risks.</p> <p>Regular review of risk and control measures in places across establishments.</p> <p>Tracking of attendance figures on an ongoing basis by ELT, highlighting areas of concern with QI team for further investigation. Assessment of longer term absence.</p>	2	3	6	<p>Effective use of further additional resources being made available by the Scottish Government including additional funds for staffing to address learning loss above and beyond existing additional resources.</p> <p>Wider Scottish Government commitment for significant device provision across schools, with promise of a device and connectivity for every pupil.</p> <p>Development of a support to focus on Emotionally Based School Absence to aid transition back into school.</p>	<p>30/06/2023</p> <p>30/06/2023</p> <p>Subject to national timescales</p>	1	2	2	Director of Education

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

Risk Status S/C/N (Same, Changed, New)	Risk Number	Risk (Threat / Opportunity to achievement of business objectives)	Risk Control Measures (Mitigations) current in place	Likelihood (Probability)	Impact (Severity)	Risk Score	Proposed Risk Control Measures (Mitigations)	Date for completion	Re-scored Likelihood (Probability)	Re-scored Impact (Severity)	Re-scored Risk Score	Risk Owner
C (28/03/2022)	2.2	Increase in the number of children and adults with additional support requirements leading to a rise in demand on services.	<p>Advanced Practitioner post to improve practice across adult and children services in preparing young people with additional support needs for adulthood.</p> <p>Analysis of demographic changes and increased financial forecasting.</p> <p>Education Resource Group manage specialist resources and admission to specialist provision.</p> <p>Resource Allocation Group (RAG) strengthened membership to include educational psychologist and occupational therapist.</p> <p>Concluded work to review transitions and new strategy developed</p>	4	3	12	<p>Present Transitions Strategy to Children Services Partnership Group for sign off</p> <p>Implement Transitions Strategy - transition team to be developed to lead delivery of strategy - transitions team currently being recruited and transition planning to feature in R&R programme (reviewed Sep)</p> <p>Continued monitoring and Covid support to partly offset increased demand.</p>	<p>30/12/2022</p> <p>30/12/2022</p> <p>Ongoing (review March 2023)</p>	4	2	8	Chief Officer HSCP
C (17/03/2022)	2.3	Ensuring sufficient catchment places for East Renfrewshire children and young people across all sectors in light of inward migration including the impact of new residential developments- in particular the Local Development Plan.	<p>Regular review of places and demand; and implementation of admission arrangements policy.</p> <p>Current capital plan reflects new build educational estate supplemented as appropriate by developer contributions, according to timescales and extent of provision noted in LDP (1), approved June 2015.</p> <p>On an ongoing basis, Education/Environment continue to review the release of housing and infrastructure requirements. This will also take cognisance of inward migration to existing housing along with ongoing residential development under the adopted LDP1 and any windfall sites as reflected in the Housing Land Supply register.</p> <p>Revised Pupil Product Ratios (PPRs) for ELC, primary, secondary and ASN (Additional Support Needs) reflecting current build costs published summer 2019 and PPRs refreshed.</p> <p>Continue to review school rolls projections annually and Pupil Product Ratios (PPRs) at least every 2 years.</p>	3	4	12	<p>Council's Capital Investment Strategy and the associated future 10-year Capital Plan updated to reflect education estate requirements for all school sectors taking account of operational requirements/timescales.</p> <p>As appropriate education statutory consultation to be undertaken in advance and within required timeframes.</p> <p>Education and Environment to collaborate closely about any potential further residential development as LDP3 progresses to ensure sufficiency of places across the education estate and that any new provision is included in future Capital Investment Strategies.</p>	<p>Annual update (next due 28/02/2023)</p> <p>In line with relevant timescales</p> <p>In line with relevant timescales</p>	2	4	8	Director of Education
S (30/08/2019)	2.4	Closure of facilities (related to Trust) as a result of unforeseen failure or management practices resulting in loss of attendance, revenue, damage to reputation and increased management fee.	<p>Current capital plan reflects major new replacement for Eastwood Leisure Centre and provision for repair and maintenance of Culture & Leisure facilities to improve the customer environment. In addition the capital plan includes the intent to renew sports and library facilities for the village of Neilston as part of campus approach to replace outdated local educational provision.</p> <p>Quarterly meetings take place between the Trust and Property and Technical Services to monitor performance.</p> <p>Business Continuity Plans in place for services.</p> <p>SLA in place between ERC & ERCL.</p> <p>Responded to the Main Issues Report and contributed to the new LDP (2) highlighting any impact in terms of the culture and leisure estate.</p> <p>Additional capital maintenance budget agreed for Trust properties in February 2019.</p>	3	4	12	<p>Capital Plan reviewed annually and updated to reflect operational requirements of facilities operated by the Trust. This will be ongoing.</p> <p>Progress new facilities planned for Eastwood Park and Neilston Leisure Centres in line with timescales set out in the Capital Plan.</p> <p>ERCL to take advantage of any opportunities offered by development of LDP3 taking account of due process such as planning and consultation in partnership with East Renfrewshire Council and in line with relevant timescales.</p>	<p>Annual update (next due 23/02/2023)</p> <p>In line with timescales set out in Capital Plan</p> <p>In line with timescales set out in Capital Plan.</p>	2	3	6	Director of Education/Head of Accountancy

C (13/09/2021)	2.6	An increase in the number of children and young people disengaging with learning as a consequence of ongoing Covid-19 impacts and subsequently requiring specialist support.	Curricular focus on health and wellbeing to negate impact of Covid-19 Resources and plans in place for high quality remote learning in all schools and early learning provision. All establishments have been provided with Building Back Better & Fairer plans and continue to be supported by the QI team to ensure continuing high quality. Focus on supporting children and young people in to school and the promotion of in school learning. Effective multi-agency planning around the child. HealthIER Minds Service to support pupils and staff. Education Resource Group Inter-agency recovery group A review of specialist supports and services across the Education Department. Emotionally Based School Absence Support package developed including guidance, CLPL and specialist support.	2	3	6	Implementation of the findings of the ASN review. Wider campaign around the promotion of pupil attendance. Scottish Attainment Challenge funding from Scottish Government to support wider efforts across schools.	30/06/2023 30/06/2023 31/12/2022	2	1	2	Director of Education
S (24.08/2022)	2.8	Covid-19 pandemic leads to customer anxiety, affects demand, attendances and revenues, impedes full recovery and results in an increased management fee. Combined with a requirement for rescheduling and reprogramming throughout the year affecting venue availability and high rates of staff absence, the national trend of loss of staff to the sector following lockdown and an inability to recruit, all continue to impact the ability to provide high quality service across all venues.	Council Resilience Management Team oversight of Business Continuity and contingency planning lead on the tactical response to the ongoing pandemic. Monitor up to date Government guidance. Sharing of key Health / Government advice with the public. Effective Trust and Council governance arrangements. Effective measures to ensure non staff costs are controlled are in place. Consultation and on-going engagement with customers via online channels to build demand, confidence and allay fears. Trust staff training to identify new products, solutions and operating procedures. Workforce Planning Group established	3	3	9	Close financial modelling and management Local management of opening/closures supported by multi-channel customer communications (website, sms, app, social media)	01/04/2023 In line with Scottish Government guidance	3	2	6	Director of Education
S (24/08/2021)	2.9	Inability to recruit appropriately skilled teacher workforce at all levels, leading to a reduction in service levels and an inability to provide adequate teaching across schools. Inability to recruit head teachers and other senior leaders, leading to an inability to provide education leadership. Lack of appropriately qualified CDOs results in decrease in quality across ELC provision.	Workforce planning strategy approved with improved recruitment and selection procedures. Ongoing work with university partners to ensure upskilling of new teacher workforce at all levels. Succession planning toolkit for managers. Training and support for aspiring leaders to provide a continuum from middle leadership through to HT. Leadership strategy embedded across the department.	2	3	6	Ongoing development of CLPL Revisit the ELC staffing strategies to consider actions required to support potential future expansion.	30/06/2023 31/12/2022	1	2	2	Director of Education
N (13/9/2022)	2.1 2	The handback of PFI/PPP schools from the current management to the Council results in a decline in service due to an inability to successfully manage the transition and ongoing operation of the buildings. Buildings handed back to the Council as per the PFI/PPP agreements are not in an appropriate condition, resulting in additional maintenance costs for the Council.	PPP/PFI handback management group established, comprising of Bellrock SPV and appropriate officers from the Council to direct and monitor actions of operational sub groups: staffing; building condition and maintenance; equipment; legal; and finance.	3	2	6	Ongoing work of oversight group and subgroups to plan effective transition to ensure ongoing services, building condition suitability and financial/legal issues are concluded. Ongoing membership of local government officers group. Membership of oversight group to include representative from SFT.	31/08/2023 Ongoing Ongoing	1	2	2	Director of Education

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

Risk Status S/C/N (Same, Changed, New)	Risk Number	Risk (Threat / Opportunity to achievement of business objectives)	Risk Control Measures (Mitigations) current in place	Likelihood (Probability)	Impact (Severity)	Risk Score	Proposed Risk Control Measures (Mitigations)	Date for completion	Re-scored Likelihood (Probability)	Re-scored Impact (Severity)	Re-scored Risk Score	Risk Owner
S (21/09/2021)	3.1	Glasgow and City Region City Deal infrastructure projects (including those projects outwith East Renfrewshire) do not proceed on schedule and/or do not produce the anticipated economic benefits resulting in a gap in funding provided by the UK and Scottish Government.	<p>City Deal projects are delivered within the governance, procedures & project management requirements set out in the City Deal Assurance Framework. Regular reporting on City Deal projects is provided for Governance meetings that are held every 2 months. Additionally, there are frequent project & team meetings, with issues raised with the Programme Management Office (PMO).</p> <p>There are rigorous checks of all business cases - initially through checks by the Governance Board, prior to going to the PMO. There is a further check by the PMO prior to expenditure approval and project implementation.</p> <p>Reproofing projects in terms of scope, timescales and cost to ensure the projects remain value for money, can be achieved within current budgets and still provide the required GVA with the Finance Business Partner.</p> <p>The City Deal Governance Group within the Environment Department is chaired by the Director of Environment and meets monthly, enabling monitoring of progress and issues relating to City Deal Projects.</p> <p>A Cabinet report updating on key City Deal elements has been compiled and was discussed at 3 June meeting.</p> <p>All existing & new employees receive regular training to ensure their project management knowledge is up to date. This includes all City Deal project managers being trained in NEC3 contracts and financial standing orders.</p>	2	3	6			2	3	6	Director of Environment
C (17/08/2022)	3.2	Increase in construction inflation costs may negatively impact on the planned capital plan and City Deal GVA (Gross Value Add).	<p>Major capital projects have been reviewed for inflationary impact in preparing the 2020/2021 to 2029/2030 Capital Plan. Reassessment of capital plan to ensure budget can be met.</p> <p>There is prudent budgeting and ongoing monitoring of reserves - including monitoring the effects of Brexit, Covid-19 and construction inflation on costs, availability of labour and changes to safe working practices.</p> <p>Building Cost Information Service (BCIS) is updated annually and the mid construction point is used to inflate projects, and notified to the Finance Service.</p> <p>Regular review of Government budgets and subsequent Council budgets takes place, to consider impacts on major projects.</p>	3	3	9	Re-profiling of 10 Year Capital Plan should significant variations occur or are likely to occur in a single financial year.	Long Term Consideration	3	2	6	Director of Environment

S (04/03/2022)	3.3	<p>Potential breaches of State Aid compliance leads to lengthy investigations, suspension of works leading to costly delays and financial penalties. This risk is complicated by the potential changes to UK State Aid guidance and procedures as a result Brexit and the EU-UK Trade Agreement in December 2020.</p>	<p>Close monitoring of capital expenditure/income against budget throughout year.</p> <p>State Aid references is made within appropriate Cabinet/Council reports, where relevant.</p> <p>A member of the Environment Department attends 2 meetings per year at the Scottish State Aid Local Authority Network, to keep up to date with any changes to State Aid compliance.</p> <p>Staff from Environment Department, Legal Services, Finance and Procurement have received training through the Scottish Government's State Aid Unit. Further training can be requested from the Scottish Government State Aid Unit. Council training is carried out every 2 years.</p> <p>There is an explicit inclusion of State Aid in East Renfrewshire Council's Financial Regulations and/or Standing Orders. Further information including examples of what constitutes State Aid is provided in the relevant links on the intranet (Home/Chief Executive's Office/State Aid Guidance)</p> <p>UK Government guidance has been published and is being updated. The current assumption highlighted by CoSLA is that authorities should continue using the EU rules as reference points which the new UK regime is being fully developed and consultation completed. UK Government Guidance is available at: https://www.gov.uk/government/publications/complying-with-the-uks-international-obligations-on-subsidy-control-guidance-for-public-authorities</p> <p>An annual State Aid return is provided to the Scottish Government each June.</p>	2	3	6	<p>Continued & enhanced Scottish State Aid Local Authority Network communications are taking place in light of UK changes to the State Aid regime (arising from EU Exit), with Environment Department staff engaged.</p> <p>In light of potential UK changes to the State Aid regime, review the requirement for updated training in light of any changes to the State Aid regime: considering opportunities for more officers to undertake this training. This will also encompass the two yearly knowledge update.</p> <p>There will be regular review of any UK Government guidance and position on the changes to State Aid that may result from EU Exit. Engagement will take place through the Scottish State Aid Local Authority Network and with the Scottish Government / COSLA to ensure that any changes the Council is required to make are compliant.</p>	31/01/2023 31/01/2023 31/01/2023	2	2	4	Director of Environment
S (28/01/2021)	3.5	<p>There is a risk of an internal structural collapse at Braidbar Quarry which could result in the ground surface opening up possibly leading to fatalities if restrictions on access are not maintained. Several residential properties are blighted by this site.</p>	<p>Full fencing of the site completed November 2019. Warning signs erected around the perimeter. Regular inspections are undertaken, with fencing repaired when the Council is notified of breaches. The Council documents its repair regime.</p> <p>Digitised record inspection records are retained and regularly updated.</p> <p>No mitigation factors are presently in place for an internal structural collapse other than protection of the public through restricted access.</p>	2	4	8	<p>Remediation of the affected land is the only measure which will completely remove this risk. Achieving this however would be a multi-million pound exercise and would require significant collaboration with land remediation specialists.</p>	Long Term Project	2	2	4	Director of Environment
S (14/04/2019)	3.7	<p>Impact of severe weather (caused by climate change) disrupting the functioning of the Council and its ability to deliver services.</p>	<p>Business Impact Assessments and Business Continuity Plans consider implications of sudden and severe weather events.</p> <p>The Council participates in Climate Ready Clyde (CRC) project to evidence the impacts of climate change on the area and its assets and develop a climate change risk and opportunity assessment, adaptation strategy and action plan.</p> <p>Continue to construct and maintain all buildings and infrastructure to the best possible standard to reduce likelihood of structural failure.</p> <p>Participate in Clyde And Loch Lomond Flood Risk Management Group (CALL)</p>	2	4	8	<p>Develop a Climate Change & Sustainability Strategy</p> <p>Adaptation Strategy being developed at Glasgow City Region level</p> <p>Implement the Climate Change and Sustainability Strategy</p>	To be determined 30/11/2022 To be determined	2	3	6	Director of Environment
S (21/12/2021)	3.8	<p>Lack of Government funding to address climate change leads to East Renfrewshire Council being unable to achieve targets at the same time as maintaining core services with resulting public criticism/reputational damage.</p>	<p>Regular petitioning of Scottish Government via COSLA takes place for adequate funding.</p> <p>The Council works closely with regional partners to ensure sharing of best practice.</p>	2	4	8			2	4	8	Director of Environment

<p>N (12/10/2022)</p>	<p>3.9</p>	<p>Lack of affordable temporary & permanent accommodation to meet the statutory homeless duties and wider housing need.</p>	<p>Review of housing need and demand information used to inform housing supply targets. Affordable housing policy embedded in planning process. Allocation quotas for homeless households. Section 5 agreements with local housing associations. Increased supply of temporary accommodation across council, housing association and private sector properties.</p>	<p>3</p>	<p>4</p>	<p>12</p>	<p>Internal review of internal housing policies and procedures to move towards a greater prevention. A review with all partners to ensure a corporate review of homelessness. A review of homeless pathways from presentation, to temporary to permanent accommodation to ensure they are fit for purpose. An ongoing review of the HRA business plan to maximise new supply if possible.</p>	<p>30/06/2023 30/06/2023 30/06/2023 30/06/2023</p>	<p>2</p>	<p>4</p>	<p>8</p>	<p>Director of Environment</p>
---------------------------	------------	--	---	----------	----------	-----------	---	--	----------	----------	----------	--------------------------------

Outcome 4: East Renfrewshire residents are safe and live in supportive communities												
Risk Status S/C/N (Same, Changed, New)	Risk Number	Risk (Threat / Opportunity to achievement of business objectives)	Risk Control Measures (Mitigations) current in place	Likelihood (Probability)	Impact (Severity)	Risk Score	Proposed Risk Control Measures (Mitigations)	Date for Completion	Re-scored Likelihood (Probability)	Re-scored Impact (Severity)	Re-scored Risk Score	Risk Owner
C (12/09/2022)	4.1	Inconsistent assessment and application of the public protection agenda (Child Protection, Adult protection and Multi-Agency Public Protection Arrangements- MAPPA) may result in risk of children or vulnerable adults being harmed and lead to non-compliance with legislative standards.	The operation of Child Protection Committee (CPC), Adult Protection Committee (APC) and MAPPA meetings deal with strategic and practice issues. "Safe Together" model implemented in HSCP. Regular reporting to COPP in place for adult, children and high risk offenders.	2	4	8	Strengthen reporting arrangements around SSSC registrations. (Short-life working group established Mar-22 - progressing action plan) Roll out "Safe Together" across Council	31/12/2022 31/12/2022	1	4	4	Chief Officer HSCP
C (20/12/2021)	4.2	Acts of harassment, violence or intimidation, directed at particular religious or minority groups, impact on individuals and communities, resulting in harm and reduced confidence in being able to live safely and without fear within East Renfrewshire.	Local authorities have a duty under the Counter Terrorism and Security Act (2015) to have "due regard to the need to prevent people from being drawn into terrorism". The Council participates in multi-agency "Prevent" and "CONTEST" working groups, alongside other local authorities, Police Scotland and the Scottish Government, and has designated the Head of Digital and Community Safety as the Single Point of Contact (SPOC) for Prevent. The Council CRMT and the Civil Contingencies Service (CCS) ensure that appropriate business continuity and civil contingencies procedures are developed and maintained, to co-ordinate an effective response in the event of an incident impacting people, infrastructure or services. Where an individual has been identified as being at risk of being drawn into terrorism, there are well-established procedures for multi-agency case conferences (chaired by the Head of Adult Support and Protection) using the Prevent Multi Agency Panel (PMAP) referral process, with appropriate information sharing between the Council and Police to deliver targeted intervention activities. The establishment of a cross-departmental working group to develop actions to raise awareness amongst Council and Trust staff of the Prevent duty and identifying signs and risk factors of potential radicalisation.	2	4	8	Deliver work plan agreed by Prevent operational group to ensure education and awareness is received by the relevant staff groups.	31/03/2023	1	4	4	Director of Business Operations & Partnerships
S (28/03/2022)	4.4	Scottish Child Abuse Inquiry - Children accommodated by East Renfrewshire Council and legacy areas from 1930 may have been the victims of historical abuse whilst in foster care. Capacity to meet potential increase in demand in relation to access to records and potential claims against the Council as Inquiry work progresses	Adult Protection Committee and Child Protection Committee have been sighted on these issues. Final s21 submission made to the Inquiry in July 2020 in relation to the foster care case study. The Inquiry requested further information which was submitted in Jan-22. The Inquiry will begin to take evidence from Jun-22 onwards – it is unclear at this point whether ER will be cited to court Key learning from S21 work shared with managers Identified leads in HSCP working alongside legal services to manage the progress of any allegations/claims made.	3	3	9			3	3	9	Chief Officer HSCP

Outcome 5: Older people and people with long term conditions in East Renfrewshire are valued; their voices are heard and they enjoy full and positive lives												
Risk Status S/C/N (Same, Changed, New)	Risk Number	Risk (Threat / Opportunity to achievement of business objectives)	Risk Control Measures (Mitigations) current in place	Likelihood (Probability)	Impact (Severity)	Risk Score	Proposed Risk Control Measures (Mitigations)	Date for completion	Re-scored Likelihood (Probability)	Re-scored Impact (Severity)	Re-scored Risk Score	Risk Owner
S (28/03/2022)	5.1	Increase in older people, particularly very old, due to demographic changes leads to an over demand on certain services and failure to meet legislation, overspend and negative publicity.	<p>Scottish Government providing additional resources (winter planning) for Health and Social Care with emphasis on managing demographic pressures.</p> <p>Outcome Delivery Plan (ODP) and HSCP strategic plans build on foundation of wider council prevention and early intervention strategy for older people.</p> <p>UCC Delivery Plan approved by IJB in March-22.</p> <p>Concluded redesign work focusing on rehabilitation</p> <p>Annual budget setting takes account of demographic projections.</p> <p>Reviewed front door arrangements to ensure fit for purpose in terms of recovery – new model launched Summer and making significant positive impact on waiting list for assessment</p> <p>Re-started Talking Points as part of Community Led Support programme, diverting people to community resources and building own assets.</p>	3	3	9	<p>Review Talking Points approach as part of winter planning.</p> <p>Monthly reporting to Scottish Government on winter planning funding.</p>	31/10/2022 Ongoing Monthly (review Dec 2022)	3	2	6	Chief Officer HSCP
C (25/10/2022)	5.2	<p>Risk of failure of a key care provider, including care home, care at home and other care providers due to financial instability, staff recruitment and selection difficulties or significant care concerns.</p> <p>Consequences could include:</p> <ul style="list-style-type: none"> - disruption to service delivery - requirement to implement contingency plans - impact on individuals and families with potential disruption to care arrangements 	<p>We work with the Care Inspectorate to ensure robust action plans for improvement are in place.</p> <p>We work with providers at risk to agree phased and managed approach to closure if required. Escalation process in place.</p> <p>Work with Scottish Government, Scotland Excel and CoSLA on care home market.</p> <p>Scotland Excel framework provides larger provider base to mitigate risk.</p> <p>Care Home assurance group established May 2020 (meets twice weekly).</p> <p>Care homes reporting key information which is reviewed by the care home assurance group to allow management of risk and support.</p> <p>Two community hubs established to provide range of support to care homes within Greater Glasgow and Clyde e.g. nursing, infection control support.</p>	4	3	12	<p>Reshape strategic commissioning plan based on outcome of the work exploring models of service delivery. Annual progress will inform our longer term approach.</p> <p>Increased monitoring by Commissioning and Contracts service (reviewed September 2022)</p>	31/03/2023	3	3	9	Chief Officer HSCP
C (25/10/2022)	5.3	Significant pressures and lack of service capacity impacts on service delivery and quality standards. Impact on service users and carers.	<p>Increased resource to support robust absence management.</p> <p>Single base operating for Care at Home</p> <p>Embedded full time Pharmacy resource within the service (Jul-20).</p> <p>Ongoing quality assurance and monitoring activity in place.</p> <p>Frontline recruitment progressing</p> <p>Increased OT resource to maximise outcomes and reduce supports required</p>	2	4	8	<p>Re-mobilise the service redesign activity.</p> <p>Conclude work to realign staff work patterns in order to maximise resource</p> <p>Enhance data availability and reporting capability of hospital referrals</p> <p>Implementation of a new scheduling and monitoring system solution to maximise efficient resource usage</p>	31/12/2022 30/11/2022 31/10/2022 15/12/2022	2	3	6	Chief Officer HSCP

Our Strategic Outcomes: Customer, Efficiency and People												
Risk Status S/C/N (Same, Changed, New)	Risk Number	Risk (Threat / Opportunity to achievement of business objectives)	Risk Control Measures (Mitigations) current in place	Likelihood (Probability)	Impact (Severity)	Risk Score	Proposed Risk Control Measures (Mitigations)	Date for completion	Re-scored Likelihood (Probability)	Re-scored Impact (Severity)	Re-scored Risk Score	Risk Owner
C (20/09/2022)	6.1	Reduced central government funding leading to failure to support the current level of service provision leading to public discontent and negative effect on the Council's reputation and increased pressure to draw down council reserves on future years' budgets.	<p>Budget Strategy Group</p> <p>Corporate Ownership</p> <p>Treasury Management Strategy</p> <p>Ongoing monitoring of Council reserves</p> <p>3 Year budget arrangements</p> <p>Change to financial planning timetable to allow earlier budget deliberations and a realignment of budget with council outcomes.</p> <p>Close monitoring of expenditure/income against budget throughout the year.</p> <p>Prioritisation of Digital Transformation Programme and continual review of projects to ensure effective progress and business cases.</p> <p>Budget aligns with conditions set out in Scottish Government settlement letter.</p> <p>Updated settlement figures received from Scottish Government.</p> <p>Long term budget and scenario planning. Outline Financial Plan, reserves and Council Tax level reviewed annually by Council.</p> <p>Education resources reviewed in context of school empowerment and carry forward limit agreed.</p>	3	3	9	<p>Review reserves and consider options for future years' utilisation/reclassification to assist with meeting budget pressures if required.</p> <p>Reintroduction of 3 year national settlements from 2023/24.</p> <p>Avoid all non-essential spend.</p> <p>Investigate new Service Concession flexibility.</p> <p>Consider any additional fiscal flexibilities offered by Scottish Government.</p>	<p>31/10/2022</p> <p>31/12/2022</p> <p>31/03/2023</p> <p>31/12/2022</p> <p>31/12/2022</p>	2	3	6	Head of Accountancy
C (27/09/2022)	6.3	Lack of appropriately skilled workforce due to the combination of loss of experience from redundancy / retirement, difficulties recruiting due to temporary contracts and shortage of skills in market place leads to a reduction in service levels damaging council reputation.	<p>Leadership Competencies (which are linked to Quality Conversation) and the Leaders of the Future Development Programme.</p> <p>Head of Service/Senior Manager lead in each department on workforce planning with an active corporate workforce planning group.</p> <p>Review of organisational and financial business case when considering redundancies/ early retireals.</p> <p>Workforce planning strategy in place.</p> <p>Succession planning toolkit available for managers.</p> <p>Actively support CoSLA working groups to benchmark best practices in workforce planning.</p> <p>Digital Transformation Programme launched with key programmes on Customer Experience; Business Systems & Processes and Workforce Productivity, supported by Organisational Development (OD) and a shared resourcing model including updated staffing structures.</p> <p>Strategic programme reporting for transformation programmes and investment reporting in place.</p> <p>Workforce plan updated detailing department actions and demonstrating alignment with financial plan.</p> <p>Digital champions in place to support O365 training.</p> <p>CMT considered a review of the workforce plan in June 2022.</p>	2	3	6	<p>Implement the actions from the Workforce Action Plan.</p> <p>Launch new governance for Digital Transformation from 1 April 2022 for delivery across 2022/23.</p>	<p>30/06/2023</p> <p>31/03/2023</p>	2	2	4	Director of Business Operations & Partnerships

<p>C (22/03/2022)</p>	<p>6.4</p>	<p>The drive to deliver our ambitious change programme has an adverse impact on our employees as they strive to balance a relentless pace and scale of change with day to day responsibilities, leading to slower delivery of benefits and/or lower performance as services go through change.</p>	<p>Modern Ambitious Programme in place since 2015. New Digital Transformation programme approved as part of Digital Strategy in June 2021, with launch 1 April 2022. Key programmes on Customer Experience; Business Systems & Processes; and Workforce Productivity. New governance in place to oversee progress, capacity, performance and delivery of benefits. Shared resources for digital transformation in plan via mix of revenue and Capital funding and use of Modernisation Fund to ensure projects are adequately resourced, including use of additional employees on temporary contracts where required. Skills development in support of change includes accredited Project Management Courses, agile courses, management training, training to assist with service redesign and new courses on user research, Service Design, following the Scottish Approach to Service Design Capital Bids required to demonstrate alignment to 5 capabilities and key outcomes. Consideration of flexible external assistance and skills when change projects require. Greater use of "agile" project methodology to chunk projects into smaller, more manageable iterations, with lower risk. Agile training delivered to Leadership cohort in March 2022. Review of Council's Values with Organisational Development (OD) Board to support delivery of change.</p>	<p>3</p>	<p>3</p>	<p>9</p>	<p>Implement first year of new approach to digital transformation project prioritisation, working with new programme governance to ensure a joint strategic approach to decisions on projects including assessments of benefits realisation, skills and capacity.</p>	<p>31/03/2023</p>	<p>2</p>	<p>3</p>	<p>6</p>	<p>Director of Business Operations & Partnerships</p>
<p>S (16/02/2021)</p>	<p>6.6</p>	<p>Failure to effectively manage the Council's information assets may lead to a risk of inadequate data handling, not adequately preventing loss of data and unlawful sharing of data may result in non-compliance with legislation in particular Data Protection Act 2018 (GDPR) , Freedom of Information Scotland Act(2002) and Records Management Public Services Act 2011 Failure to incorporate information governance elements through a privacy by design approach into procurement, project management, process and technologies Inability to recognise the value of our information assets may result in lost opportunities to use data to inform decision making, transform services, support increased performance, enhance customer service and promote transparency and information quality assurance</p>	<p>Review of processes and procedures to ensure compliance with the General Data Protection Regulations and the Data Protection Act 2018 completed. Records Management Plan updated in line with Audit review and through ongoing revision. Retention schedule under ongoing review and revision. Review of policies and procedures is now complete and work is ongoing to ensure that policy and guidance is update to date and reflective of good practice. New guidance has been created and published in respect of Redaction which will ensure that personal data is not inadvertently published. Data Protection Policy has been revised to reflect the role of a dedicated Data Protection Officer (DPO). Service Privacy Notice Template updated and exercise in place to ensure that these are regularly reviewed. Annual Data Protection reporting mechanism to CMT established DPIA training course has been developed and delivered to nominated employees across the Council. Scheduled dates have been delivered for this year and will be scheduled on the corporate training calendar on future years. New breach reporting procedures have been created and are published. These have been delayed as a result of the regulator Code of Practice on SAR being published at the end of 2021. New guidance for those involved in the process will be available by June 2021. Self-assessment update on the Council's Records Management Plan which has been refreshed and updated was submitted to The Keeper of the Records of Scotland.</p>	<p>2</p>	<p>3</p>	<p>6</p>	<p>Establish a cross departmental group responsible for coordinating the implementation of information governance related statutory duties, organisational policies and progress a work plan to take forward the development and promotion of a positive information governance culture through targeted activities, technical controls, training and communications that supports a pragmatic and risk based approach to ensuring the confidentiality, integrity and availability of information assets whilst focusing on citizen and employee safety, business transparency, and legislative compliance. Assessment of requirements for storage of hard-copy records to be considered.</p>	<p>31/03/2023 31/03/2023</p>	<p>1</p>	<p>3</p>	<p>3</p>	<p>Director of Business Operations & Partnerships Chief Executive</p>

<p>C (12/10/2022)</p>	<p>6.7</p>	<p>Interruption to service or total inability to provide ICT services, resulting in impact to Council business, due to the loss of the Barrhead Data Centre and/or other critical infrastructure components due to fire, vandalism, equipment malfunction (including environmental controls).</p>	<p>Ensure that a robust data back-up and protection schedule for data is in place. Perform complete review of all current back-up arrangements to optimise resilience.</p> <p>Ensure that the Council reviews Business Continuity Plans at least annually.</p> <p>Ensure that equipment is regularly maintained and replaced as required.</p> <p>Ensure supplier(s) contracts support recovery activities.</p> <p>Undertake independent review of core infrastructure design and architecture to gain validation and assurance of both security and operational capability</p> <p>Improve monitoring and alerting of hardware and environmental systems to provide a proactive response.</p> <p>Secure a co-located Data Centre or equivalent geographically different Disaster Recovery capability at a commercial or partner location to increase resilience and provide necessary service continuity.</p> <p>The CMT agreed that Information Security training should be mandatory to raise employee awareness of cyber threats and handling information securely. A policy and awareness of this is being developed.</p> <p>Critical Impact Assessments across all ICT delivered services to define priority for availability/recovery completed.</p>	<p>4</p>	<p>3</p>	<p>12</p>	<p>Plan and perform regular audited disaster recovery tests and rehearsals. Target updated from 31/08/22 to 31/03/23 to enable further tests to be completed following initial desktop exercise.</p> <p>Develop an approach to adding out-of-hours monitoring and response for critical infrastructure to the ICT Service. Target updated to accommodate 23/24 budget process decisions.</p>	<p>31/03/2022</p> <p>01/06/2023</p>	<p>2</p>	<p>2</p>	<p>4</p>	<p>Director of Business Operations & Partnerships</p>
<p>S (15/02/2021)</p>	<p>6.8</p>	<p>Failure to pay invoices, Covid-19 related payments and specific Educational Benefits Payments, within a specified timeframe (Local Government Benchmarking Framework indicator/Government requirements) or failure to pay said types of payments correctly (either through fraud or error), which could lead to cessation of supplies; risks to delivery of critical services; inappropriate payments; loss of funds to the Council; reputational damage to Council; issues with insurers; detrimental business/personal financial impact and possibly, legal action.</p>	<p>Clear segregation of duties across the payment process, including system access controls.</p> <p>Standard Operating Procedures (SOPs) and guides in place for teams, providing instruction other Policy and Procedures which must be adhered to.</p> <p>Full restructure of Accounts Payable Team now implemented, providing enhanced resilience.</p> <p>Range of controls in place which must be completed prior to and as part of the Payment Run. These include over/under £20,000 checks based on both value and sampling commensurate with risk.</p> <p>Use of AP Forensics system to identify potential duplicate payments prior to each payment run.</p> <p>Integra Financial system has a number of inherent controls relative to functionality, authorisation and checks.</p> <p>Monitoring and reporting mechanisms in place to provide for ongoing review of performance, errors, training needs etc.</p> <p>Use of external networks to share information on potential frauds.</p>	<p>2</p>	<p>4</p>	<p>8</p>	<p>Monitoring and controls have been reviewed and enhanced across general invoice, Covid-19 and Educational Benefit payment processing. Risk of overreliance on key managerial resource will be mitigated when Hardship Payment Team Leader joins in April 2022 (Temp appointment for 15 months). Given ongoing changing environment, the risk is subject to ongoing review with formal assessment to be undertaken Dec 2022</p>	<p>31/12/2022</p>	<p>2</p>	<p>3</p>	<p>6</p>	<p>Director of Business Operations and Partnerships</p>

<p>C (13/10/2022)</p>	<p>6.12</p>	<p>Loss of data or interruption to service due to cyber attack from internal or external malicious actors, or indiscriminate malicious programmes, deriving from both Council operations and those of its supply chain.</p>	<p>ISO27001 range of technology, policy, procedures, standards and training exists across the council which is reviewed regularly to ensure it remains consistent with changes in technology, working practices and emerging threats.</p> <p>The CMT agreed that Information Security training should be mandatory to raise employee awareness of cyber threats and handling information securely. A policy and awareness of this is being developed.</p> <p>Security standards are reviewed and revised using a risk management approach.</p> <p>The Council is a member of several Information / Cyber Security groups to monitor emerging threats and risk and share security alerts.</p> <p>Ensure the security architecture follows layered approach as defined by best practice.</p> <p>Adopt and implement Scottish Government Cyber Resilience Action Plan which will result in Cyber Essentials Accreditation.</p> <p>Information Security Schedule included within all procurement exercises establishing minimum security requirements supported by operational Data Sharing and Processing Agreements.</p>	<p>3</p>	<p>3</p>	<p>9</p>	<p>Due to heightened tensions as a result of the conflict in Ukraine, the Information Security Officer will liaise with Scottish Local Authority Information Security Group, CISP and other national bodies to ensure the Council defences are updated timeously on receipt of specific threat intelligence. Target date extended from 30/09/22 to 31/03/23 due continuing conflict.</p>	<p>31/03/2023</p>	<p>3</p>	<p>2</p>	<p>6</p>	<p>Director of Business Operations & Partnerships</p>
<p>C (21/03/2022)</p>	<p>6.14</p>	<p>Failure to achieve anticipated benefits and savings from the Finance/HR/Payroll System would lead services short of capacity and risk service delivery.</p>	<p>Strong and robust Core Systems Programme and associated Project governance and risk and issues registers backed by appropriate level of resources.</p> <p>At least monthly meetings of the Core Systems Programme Board where Programme level risks and issues are discussed.</p> <p>Core Systems Programme Team using lessons learned from other public sector organisations who have implemented an integrated core corporate system.</p> <p>Regular engagement with a wide range of stakeholders across the Programme and Projects.</p> <p>Working closely with ICT, the Core Systems Team use enterprise architecture to ensure that the potential impact of each Project release is co-ordinated and accounted for.</p> <p>Identification and recruitment of employees with key skills and expertise to form the appropriate Programme Team and associated Project Teams in place.</p> <p>Business readiness reviews in place prior to "go live" for all workstreams and Departments.</p> <p>Phase 1 Finance system successfully implemented August 2019</p> <p>Phase 1 HR/Payroll system successfully implemented December 2020</p> <p>Identify set-up improvements to increase robustness of system.</p> <p>Staffing reviewed for transition from Core Systems Programme to new Business Systems & Processes programme for implementation from 1 April 2022.</p> <p>New governance for Business Systems & Processes Programme in place from 1 April 2022, with transitional handover meeting from Core Systems Board on 30/3/22.</p>	<p>3</p>	<p>3</p>	<p>9</p>	<p>Regular review of ongoing releases and project prioritisation with Business Systems & Processes Board & Corporate Management Team throughout 2022/23.</p>	<p>31/03/2023</p>	<p>2</p>	<p>3</p>	<p>6</p>	<p>Chief Executive</p>

<p>C (08/09/2022)</p>	<p>6.18</p>	<p>The re-emergence, escalation or waves of any emerging human health disease (including the Covid-19 pandemic) result in increased controls and restrictions being implemented within East Renfrewshire.</p> <p>This may impact on provision of services through: staff availability, supply chain issues, increased service demand, financial and service planning upheaval.</p>	<p>Council Resilience Management Team oversight of Business Continuity & contingency planning and would lead on the tactical response to any pandemic. This will include monitoring Government & Health Guidance, ensuring up to date and consistent staff & public messaging - which will include Managers Guidance.</p> <p>Bespoke Council Resilience Management Team Sub Groups have been established during the response for Covid-19 and can be utilised for further waves / pandemics. The need for dedicated Sub Groups will be continually monitored, to reflect the situation.</p> <p>Up to date Contingency Planning arrangements: including Pandemic Guidelines for the Council and HSCP: Business Continuity and Incident Response Procedures.</p> <p>Established links to NHS Public Health and appropriate Multi Agency partners (included through Local and Regional Resilience Partnerships).</p> <p>Lobbying Scottish & UK Government for funding / flexibilities to address the additional financial pressures relating to Covid-19.</p> <p>CRMT meeting schedule has been variable throughout the pandemic - allowing response to developing pictures. Meeting frequency has flexed and enhanced in response to elements of concern, e.g. Omicron Variant..</p>	<p>2</p>	<p>3</p>	<p>6</p>		<p>2</p>	<p>3</p>	<p>6</p>	<p>Chief Executive</p>
<p>C (15/08/2022)</p>	<p>6.20</p>	<p>Supporting the mass vaccination and other key Covid-19 response work streams within East Renfrewshire leads to other key work being delayed or postponed resulting in longer timescales for projects or work not being undertaken and outcomes for residents being reduced.</p>	<p>The Council has determined that support to the Vaccination Programme is a Corporate priority.</p> <p>The Mass Vaccination programmes has a dedicated Lead Officer, supported by Project Leads in dedicated areas (e.g. HR, Property, Procurement). The CRMT and CMT structure is well established to deal with reporting and early escalation of issues, where the need arises and monitors levels of recovery.</p> <p>All Departments maintain Business Continuity Plans, which should identify acceptable levels of staffing/resource to maintain critical services.</p> <p>Regularly review of the work stream, ensuring that it is up to date and reflective of the prevailing circumstances.</p> <p>Regular engagement with partners - particularly NHS Greater Glasgow & Clyde.</p> <p>Regular briefings / updates are provided to the Corporate Management Team (CMT) and Elected Members on the progress of the Mass Vaccination Centres.</p> <p>Joint working has taken place between HR, East Renfrewshire Culture & Leisure Trust and Voluntary Action East Renfrewshire to identify, train and establish volunteer resourcing to support longer term staffing of Vaccination Centres.</p> <p>Vaccination centres to support seasonal flu and ongoing Covid-19 immunisations will take place at Glen Halls and Carmichael Hall.</p> <p>CRMT regularly considered Service backlog information throughout the pandemic, reporting to CMT / Members as appropriate. This included if any Critical Functions were at risk.</p> <p>As Scottish Government restrictions came to an end in March 2022, regular reviews take place on the scale and level of support offered for vaccinations.</p>	<p>3</p>	<p>3</p>	<p>9</p>	<p>31/01/2023</p>	<p>3</p>	<p>3</p>	<p>9</p>	<p>Chief Executive</p>

C (29/03/2022)	6.22	Our major works capital programmes face significant pressures as a result of raw material costs, supplier costs, supply chain or contractor difficulties as a result of Covid, Brexit and the war in Ukraine. This will have a detrimental impact on the costs and/or timescales related to the delivery of projects.	<p>EU Exit pressures are highlighted through the Brexit Working Group and shared appropriately.</p> <p>The Capital Asset Management Group regularly meets, allowing projects to be tracked - with concerns reported and appropriate interventions considered.</p> <p>Members approval would be sought through the budget monitoring reports of any minor changes to the approved plan and that a separate report would be submitted to Cabinet for approval should there be any substantial changes.</p> <p>Economic situation monitored via Directors of Finance network/ Liaison with Scottish Government via COSLA to keep up to date with likely developments on UK/Scottish settlements.</p> <p>The price of goods / services is reviewed by appropriate officers within Departments, with concerns raised at an early stage against significant increases. Business Continuity planning considers alternative suppliers to ensure key service continuity.</p> <p>Roads keep an adequate stock of cold lay material for urgent/emergency repairs & are placing bitumen orders at as early a juncture as possible.</p>	4	3	12	<p>Value engineering of current and future projects to remain within budget.</p> <p>Virement from other projects.</p> <p>Rescheduling of projects into future financial years.</p> <p>Re-profiling of 10 Year Capital Plan should significant variations occur or are likely to occur in a single financial year.</p>	All ongoing considerations	3	3	9	Director of Environment
C (15/08/2022)	6.23	High workloads with additional work as a result of the Covid-19 pandemic coupled with business as usual may impact on employee absence and poor wellbeing and also may impact on project delivery resulting in delayed deadlines which could damage the Council's reputation.	<p>Counselling support accessible via manager or self referral is available for all of our officers.</p> <p>An array of corporate wellbeing advice is provided including signposting to different types of support.</p> <p>Promotion of temporary flexible working options and taking annual leave to prevent fatigue.</p> <p>Governance in place via CRMT and project boards for escalation of resource and timescale issues. Appropriate communications developed if wider messaging required.</p> <p>Regular Council reports to update on impact of Covid within the organisation.</p> <p>Review approach to mental health and understand by benchmarking if there are other supports that could be provided.</p> <p>Health & Wellbeing strategy and Action Plan developed to support employee health and wellbeing.</p>	2	4	8			2	4	8	Director of Business Operations and Partnerships
S (14/9/2021)	6.24	The COVID-19 Pandemic reduces community activity and diverts staff resources away from being able to identify, plan and deliver Participatory Budgeting (PB) opportunities resulting in the Council failing to meet its goal of 1% of spend being via Participatory Budgeting.	<p>Participatory Budgeting training and briefings being delivered refresh staff awareness and understanding as required.</p> <p>Regular updates to Corporate Management Team on progress.</p> <p>Support being given to Departments to develop PB proposals.</p> <p>Examples of good practice from other authorities being identified and shared with services.</p>	4	3	12	Develop multi-year PB project pipeline beyond 22/23 to build on current activity, provide sufficient advanced planning time to services and reduce the risk of not meeting the 1% goal in future years.	31/03/2023	2	3	6	Director of Business Operations and Partnerships
N (25/08/2022)	6.26	Resettlement of displaced persons from Ukraine and Afghanistan (or any other area) overwhelms the availability of resources in East Renfrewshire, impacting upon already stretched availability for housing, facilities (e.g. school provision, GP access, etc.), Council Services and the Third Sector.	<p>Regular engagement on Resettlement with COSLA, the UK and Scottish Governments - this will include highlighting the issues and challenges faced.</p> <p>An East Renfrewshire Resettlement group has been established and can be escalated where there is urgent support or information sharing needs.</p> <p>Available Scottish Government funding has been utilised to enhance available resources - including the recruitment of a further Client Advisor, recruitment of an ESOL tutor.</p>	3	3	9	<p>Exploration of proposals to buy back Council housing and increase Private Sector Leasing to enhance available housing options.</p> <p>As UK & Scottish Government funding models and opportunities are available, explore further ways to improve and enhance on services.</p>	31/08/2023 30/04/2023	3	3	9	Chief Executive & Director of Environment

BLANK PAGE

EAST RENFREWSHIRE COUNCILCABINET10 November 2022ENVIRONMENT DEPARTMENT END YEAR PERFORMANCE REPORT 2021-22**PURPOSE OF REPORT**

1. The purpose of this report is to provide the Cabinet with a summary of the 2021/22 end year performance of the Environment Department.

RECOMMENDATIONS

2. It is recommended that the Cabinet note and provide comment on the Environment Department's end of year performance for 2021/22.

BACKGROUND

3. This report sets out a summary of performance against the Department's key performance targets for 2021/22, updates on its contribution to the Council's strategic outcomes and highlights the impact of Covid-19. A performance summary for each of the Department's services is included in Annex 1.

REPORT

4. The Environment Department has performed well throughout 2021/22. Whilst some services made good progress on the implementation of Covid-19 recovery plans, the pandemic and the associated restrictions continued to impact staff and the services we deliver. Despite this, the Department has met or exceeded the majority of its targets.

2021/22 Performance

5. Annex 1 gives a summary of performance for the main services in the Environment Department.

6. There was an increase in the total number of complaints received during 2021/22 (1034) compared to the previous year (720). This was primarily due to an increase in frontline/stage 1 complaints logged. These complaints were concentrated in the first half of the year and were largely related to the change to the garden waste collections process with the introduction of an annual charge.

7. Our Department's invoice processing rate has improved from 79.1% in 2020/21 to 86.1% in 2021/22 (target 85%) - 20,506 invoices with 17,656 paid within 30 days. The Department continues to support development of the invoice payments process, through systems interfaces and improvement activity which has allowed for better financial control.

8. Sickness absence continues to be monitored and reviewed on a regular basis. During 2021/22, 11.1 days per employee were lost through absence in the Environment Department. This is broadly in line with pre-Covid absence levels (18/19 was 11.99 days and 19/20 was 13 days).

Impact of Covid-19

9. Many of our services continued to be affected in different ways by the pandemic. Despite teams adapting quickly to the varying and unpredictable challenges, reduced staff resource, software and hardware issues arising from working remotely and a change in teams' work priorities resulted in a significant backlog of work. Many teams continued to work through backlogs in 2021/22. For example, Environmental Health and Health & Safety teams played a significant role in the Council's response to Covid-19 which meant that work such as food safety/hygiene inspections, Health and Safety training and risk assessment activity was largely deferred.

10. A number of services also experienced challenges in terms of recruitment due to a shortage of skills in the labour market. In particular, Planning, Housing Services and Property and Technical Services struggled to fill vacancies which impacted on performance and placed pressure on existing staff.

11. Covid-19 and wider economic issues also resulted in delays to material supplies which impacted on the time taken to complete work programmes for services delivering capital projects i.e. Roads and Transportation Services, the City Deal team and Property & Technical Services.

12. During 2021/22 the Economic Development team continued to prioritise Covid business grants (worth £5.4m to over 2,240 applicants through 9 separate grant programmes). This required the team to focus on supporting local business survival as opposed to business growth. This was a considerable piece of work.

13. The restrictions in place on entering tenants' homes impacted our ability to undertake repairs. With restrictions easing at the end of April 2021, Housing Services completed the majority of the backlog and were able to return to full service levels by the end of June 2021. As a result however, the average time taken to complete our non-emergency repairs was higher at 8.3 days compared to 5.39 days in 2019/20 (pre-Covid).

14. The Housing service faced increased demand, particularly related to its waiting list, homeless applications and the need for temporary accommodation. In 2021/22 there were 380 homeless applications (308 in 2019/20). In 2018/19 the general Housing waiting list was approximately 2,800 and at end 2021/22 was up to 4,768. Although the supply of temporary accommodation increased from 64 to 91 units in the last year, with approximately 250 voids available for permanent accommodation, demand is outstripping supply. With both a rise in the cost of living and the requirement to assist Afghan refugees and displaced people from Ukraine, pressure is only expected to increase on a service already under pressure as a result of Covid-19.

15. Due to Covid rules restricting house building Housing Services did not meet its target to complete 116 affordable units in 2021/22. By the end of year, 92 units were completed. The target to deliver 225 units over 5 years by 2022 was also narrowly missed with 212 units completed. However, a further 77 units were delivered by July 2022.

16. Our recycling rate reduced in 2020/21 (latest data available) to 56.6% compared to previous years (67.8% 2019/20). A downward trend was experienced nationally. Covid-19 and restrictions had an impact on recycling rates due to increased contamination and reduced

capacity issues for households, including the temporary closure of household waste recycling centres.

Key Challenges For 2022/23

17. 2022/23 brings ongoing challenges as we seek to continue the recovery of our services and improve our systems and processes, with the objective of supporting new ways of working and the delivery of efficient, customer-focused services.

Key challenges include:

- **Unprecedented price increases** – rising fuel and energy costs; increase in costs of construction materials (e.g. 46.3% increase in fabricated steel prices in the 12 months to June 2022; and inflation (9.4% in the 12 months to June 2022) on external contract and labour costs impacting projects and budgets.
- **Supply chain issues and shortage of materials** - leading to delays in our works programmes, which creates additional workload for staff. For example, there was a delay of 6 months on an 8 week work programme for carriageway and footway resurfacing on Mearns Road due to problems with the supply of concrete products and kerbing.
- **Shortage of housing** – as noted at paragraph 14 the demand for temporary and permanent accommodation is greater than our supply and is growing at a faster pace than we can deliver new housing options.
- **Resettlement agenda challenges** – in particular the nature of the Ukrainian resettlement schemes will place increasing pressure on Environment Department staff, with unprecedented numbers of displaced persons requiring Housing and integration support, including employability support. It is anticipated that there will be a sharp increase in numbers on the housing waiting list and homeless presentations with limited, suitable options available in the required timescales.
- **National net-zero targets** – including identifying and securing funding to deliver on targets; tackling complex, multi-service challenges; staff development and training; and new ways of working to reduce carbon emissions and adapting to climate change.
- **Continued labour market shortages** – will challenge services to resource key work programmes. A number of posts have become vacant but recruitment of suitably qualified replacements has proved difficult with a number of recruitment drives being unsuccessful.

Publication of End Year Performance Information

18. The Environment Department's report will be posted on the Council's website so the public can view the Department's performance.

FINANCE AND EFFICIENCY

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

PARTNERSHIP WORKING

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

IMPLICATIONS OF REPORT

21. There are no implications in terms of staffing, property, legal, IT, equalities or sustainability.

CONCLUSIONS

22. This report summarises a high level overview of the Environment Department's performance at end year 2021/22. The Department has continued to work well under challenging circumstances resulting from Covid-19, related restrictions and increasing economic uncertainty.

RECOMMENDATIONS

23. It is recommended that the Cabinet note and provide comment on the Environment Department's end of year performance for 2021/22.

Head of Environment (Strategic Services), Head of Environment (Operations), Head of Environment (Chief Planning Officer)

For further information contact Phil Daws, Head of Environment (Strategic Services)
phil.daws@eastrenfrewshire.gov.uk

Convener contact details

Councillor Owen O'Donnell
(Leader of the Council)

Office: 0141 577 3107
Mobile: 07435 735692

Convener contact details

Councillor Danny Devlin
(Convener for Environment and Housing)

Home: 0141 580 0288
Office: 0141 577 3107/8

November 2022

ENVIRONMENT DEPARTMENT

YEAR END SUMMARY

2021-22

Contents:

- Neighbourhood Services
- Environmental Health
- Trading Standards
- Roads & Transportation
- Planning & Building Standards
- City Deal
- Econ Development & Inclusive Growth
- Housing
- C&G
- GTZ
- Major Capital Projects
- CHSU
- Property Services & Technical Services

BLANK PAGE

Environment Department – Neighbourhood Services 2021-22

Summary	<p>Neighbourhood Services is an integrated suite of service areas comprising: Cleansing and Recycling, Parks and Open Spaces, Cemeteries, Street Cleaning and Fleet/Transport.</p> <p>Throughout 2021/22, the Service continued to maintain the delivery of essential frontline services to all our residents in the areas of Cleansing and Recycling. There was significant financial investment in our Parks and Open Space assets across the district. Significant income was generated to protect frontline services; via the introduction of the Charging for Garden Waste Scheme. The fleet Service was recognised Nationally as being the UK's Best Performing Transport Service (APSE).</p>
Outcomes	<p><u>Strategic Outcomes - Outcome 2</u></p> <ul style="list-style-type: none"> • A number of open spaces improvement projects were successfully delivered during 2021/22. Projects included the installation of solar lighting along pathways in Cowan Park, the installation of a new storage facility within Neilston Cemetery, playpark enhancements and new installations at 5 locations (Fairweather Hall, Crookfur, Seres Road, Aurs Drive and Trees Park, new fencing in Cathcart Cemetery (new section) and the refurbishment of Muirend Synthetic Pitches and various drainage and pathway improvement works. <p><u>Strategic Outcomes - Outcome 3</u></p> <ul style="list-style-type: none"> • The Service exceeded the National Street Cleanliness Target of 90% by scoring 95.4%. We are now ranked 5th nationally. • 91% of Park users rated their experience as good/very good. This was slightly below the target value of 95%. <p>The service continued to perform strongly with recycling rates and remain above the Scottish Average and in second place overall nationally. ERC recycling rates did dip as a result of the pandemic to 56.6% (2020/21) from 67.8% (2019/20). However, this was still well above the national rate of 42%. According to figures just published we are at 58.1% for 2021/22 which puts us in first place again in Scotland.</p> <ul style="list-style-type: none"> • Ongoing work is underway to encourage residents to recycle and to remove contamination from our recycling waste streams.
Customer	<ul style="list-style-type: none"> • Provided Covid support to residents via Community Testing Centres and Covid Testing Buses with local accessibility being a priority. • The Service established and has provided access to online services to enable residents to book slots at our Household Waste Recycling Centres, book Bulk Uplifts, apply for Garden Waste Permits and report missed bins.
Efficiency	<ul style="list-style-type: none"> • The service has been testing contracts that track market rates rather than long term fixed rates. This has enabled income levels to increase as market values increase. Importantly, a permit system for garden waste was introduced during the year generating a substantial income of £ £868,440
People	<ul style="list-style-type: none"> • Ongoing investment in training and developing our team and closing the gap created by Covid in this area. • Working locally with our Trade Union partners to improve mental health within our workforce and support our teams.

Environment Department – Environmental Health 2021-22

Summary	<p>During 2021/22 all staff continued to undertake additional responsibilities related to Covid. The Service prioritised Covid related activity, Test & Protect notifications, clusters, outbreaks, Community Testing forums, internal enquiries from other Services and supported Asymptomatic Testing and Vaccination Centres. The result was that the ability to perform the normal full range of functions in an effective manner was compromised. Concurrently, there was new legislation enacted, which placed additional burdens on the Service. These included new requirements arising from EU exit; changed regulations to interlinked heat, fire & carbon monoxide detectors in residential properties; new requirements from the Drinking Water Quality Regulator (DWQR); and changes to the animal welfare licensing regime.</p>
Outcomes	<p><u>Strategic Outcomes - Outcome 3</u></p> <ul style="list-style-type: none"> • Air Quality monitoring reintroduced and return of the annual report to Scottish Government. • Quality of private water supplies – inspections completed. • Liaising with landowners responsible for open water during algal blooms to ensure public safety. • Maintaining a register of contaminated land. <p><u>Strategic Outcomes - Outcome 4</u></p> <ul style="list-style-type: none"> • Safe communities - New tolerable housing legislation in place and taking action where appropriate.
Customer	<ul style="list-style-type: none"> • 88% service users rated service as very good/good (Citizens' Panel 2021). • Continued close liaison with Police Scotland and other agencies to ensure safe communities. • New animal boarding and breeding legislation in place – liaison with business owners to ensure compliance. • Food hygiene / food standards inspections Recovery Plan implemented from September 2021 & schedule in place for 2022/23 (due to Covid, food law interventions were paused March 2020 – September 2021 by Food Standards Scotland creating significant backlog). • Food Standards Scotland Capacity & Capability Audit January 2022 – no major interventions required • Covid-19 Response included; <ul style="list-style-type: none"> ➢ Support the set-up and operation of the Asymptomatic Testing Site for community testing ➢ Support the set-up and operation of Community Vaccination Centres (The Foundry and Carmichael Hall) ➢ Provide assistance to businesses including specific Covid advice following regular changes in guidance • Continued significant participatory & information dissemination role to businesses in National Environmental Health / Trading Standards Expert Group and leading role in advising businesses and enforcing the Emergency Regulations.
Efficiency	<ul style="list-style-type: none"> • Health & Safety in commercial premises. – 100% Reporting of Injuries, Diseases and Dangerous Occurrences Regulations (RIDDOR) Notifications Investigated. • Continued improvements to ICT systems and remote working.
People	<ul style="list-style-type: none"> • Successful staff recruitment. • Staff completed continuing professional training and evidenced for Food Standards Scotland Audit.

Environment Department – Trading Standards 2021-22

Summary	Throughout 2021/22 Trading Standards played a significant and leading role in enforcing and advising business on the Regulations restricting trading activities during Covid. This led to a significant shift in resources away from the core service plans. During the final quarter the service was reprioritising the key elements of the service plan to be delivered in the remainder of 2021/22 while continuing to monitor and advise traders related to Covid.
Outcomes	<p><u>Strategic Outcomes - Outcome 1</u></p> <ul style="list-style-type: none"> • 320 Child Safety in the Home Packs issued during 2021/22. • Along with a Health Visitor, a Royal Society for the Prevention of Accidents (RoSPA) trained Officer from Trading Standards can carry out a child home safety visit. This was particularly relevant during the pandemic with more children in the home. <p><u>Strategic Outcomes - Outcome 4</u></p> <ul style="list-style-type: none"> • Worked with range of organisations such as Adult Protection Committee and Police Scotland to ensure vulnerable residents are safe and secure at home. • Over 900 active Prevention Packages issued and 1 million Scam/Nuisance Calls blocked to date. • Introduced free Ring.com cameras to the Confidence at Home package. • Feedback from residents and carers is exceptionally positive. • Our Financial Harm Toolkit is now available to every local authority in Scotland and a key element of the Scottish Government Scam Prevention Strategy.
Customer	<ul style="list-style-type: none"> • Supported Traders to recover from Covid-19 with digital and bespoke business advice via our “Business Companion” content and direct contacts. • Developed our procedures and emergency plans for dealing with animal health matters and associated outbreaks. • Bikeability has continued to train our young residents to keep safe.
Efficiency	<ul style="list-style-type: none"> • Our Scam Prevention Packages continue to improve the lives of residents with over £45 saved for every £1 spent. • Many of our Prevention Projects are assisted with the funding from external funding, helping to ensure our vulnerable residents receive exceptional support to prevent financial and personal harm with minimal cost to the local authority.
People	<ul style="list-style-type: none"> • Successfully rolled out Hybrid working to all members of Trading Standards Team

Environment Department – Roads and Transportation 2021-22

Summary	During 2021/22 the Roads Service delivered a £3.35m revenue programme of routine and structural maintenance and a £5.31m capital programme of work. In addition, grant funding from Sustrans and SPT allowed the delivery of more active travel improvements across the network. Work on our new Local Transport Strategy and Electric Vehicle Charging Strategy was progressed and our Good Practice Guide for Residential Roads was completed.
Outcomes	<p><u>Strategic Outcomes - Outcome 3</u></p> <ul style="list-style-type: none"> • 64 carriageways (30km) and 13 footways (8km) resurfaced. • 11 new footway/cycleway links constructed, 2 new puffin crossings and improvements made to 10 bus stops/shelters. • New sections of shared footway/cycleways created on Stewarton Road and at the south end of Ayr Road. • 192 street lighting columns replaced.
Customer	<ul style="list-style-type: none"> • Development of website to make it easier for customers to report road faults. • Beat the Street engaged 7,276 players who walked, cycled and wheeled 72,622 miles – East Renfrewshire came first on the “small teams” leader-board and there was very positive feedback from residents. • Better Points reached a total of 667 registered users who travelled 24,416 miles actively – 45% of journeys replaced a car journey saving 7,293kg of CO2 • Good Practice guidance document to assist developers with required road design standards finalised. • Continued support provided to other Council services and developers in respect of City Deal projects, planning applications and Road Construction Consents.
Efficiency	<ul style="list-style-type: none"> • 1,991 street lighting lanterns replaced with LEDs, over 76% of our lanterns now LED and energy consumption has reduced by over 16% as a result. • New digital cloud based asset management system went live incorporating mobile technology for staff to raise and close works instructions on site. • Integration of corporate finance and roads service costing systems completed reducing double handling of purchase orders and invoices. • Working closely with Digital Customer Experience team to provide interface between customer reporting system, GOSS and our asset management system which will reduce manual inputting of fault reports and provide automated customer updates. • Winter Maintenance routes optimised and new routes introduced.
People	<ul style="list-style-type: none"> • Hybrid working introduced for all previously office based staff. • Ongoing provision of IT equipment to allow effective hybrid working.

Environment Department – Planning & Building Standards 2021-22

Summary	We have delivered key areas of work to support the creation of thriving, attractive and sustainable places and neighbourhoods. This has been achieved through the adoption of Local Development Plan2, which seeks to provide a range of housing, improved connectivity, new infrastructure, jobs and investment and a move towards a low carbon place and economy. This is supported by the determination of a high level of planning applications and building warrants for work to the value of £76m.
Outcomes	<p><u>Strategic Outcomes - Outcome 3</u></p> <ul style="list-style-type: none"> • LDP2 was adopted in March 2022 and is accompanied by an Action plan, which demonstrates how it will be implemented. • LDP2 also ensures provision of all tenures of housing to meet our housing land requirements and in 21/22 - 92 new affordable homes were delivered alongside a range of homes from private developers for sale and rent. • The adopted LDP2 is underpinned by a range of environmental policies, which promote sustainable development and wider environmental protection and enhancement.
Customer	<ul style="list-style-type: none"> • Whilst the Service's performance has been affected by the pandemic and significant staff turnover, a move to hybrid working and replacement staff have helped to ensure determination times are improving and the backlog of planning applications is reducing. • Customers can now speak to officers from Planning and Building Standards via a dedicated telephone number 5 mornings per week and dedicated email addresses are in place to ensure easy contact can be made. It is also proposed to re-introduce agent and developer fora to improve communications and to enable relationship building with our customers.
Efficiency	<ul style="list-style-type: none"> • The time taken to process planning applications and building warrants has been impacted by high volumes of applications and significant resourcing issues; <ul style="list-style-type: none"> ➢ % Building Warrants issued a first report within 20 working days 80% (837) in 2021/22 compared with 91% (850) previous year. ➢ % Planning Applications dealt with within 2 months down from 39.3% (581 applications, 228 within 2 months) in 2020/21 to 15.3% (633 applications, 97 within 2 months). ➢ Average time in weeks to decide a local planning application also increased from 13 weeks (2020/21) to 15.6 weeks this year. • Determination periods are longer than in previous years however replacement staff are now in place and a review of processes and protocols is currently underway. This will seek to improve efficiency and the overall customer experience through improved access to information e.g. web based, availability of pre application advice.
People	<ul style="list-style-type: none"> • Each team within the Service holds monthly meetings to discuss ongoing workload, corporate and other matters, staff 1 to 1's are held and training opportunities are circulated to all staff. • Staff are encouraged to effectively manage their flexi and annual leave to achieve a healthy work life balance and Quality Conversations will shortly take place which will help support staff in the coming year.

Environment Department – City Deal 2021-22

Summary	During 2021/22, the City Deal and Infrastructure team completed a re-profiling of the £44 million capital spend programme from Glasgow City Region City Deal to deliver key infrastructure projects over the next 5-10 years and secured £1m Vacant and Derelict Land funding for Lavern Water Restoration. In addition, two new team members were successfully recruited to the team.
Outcomes	<p><u>Strategic Outcomes – Outcome 3</u></p> <ul style="list-style-type: none"> • Greenlaw Works – new office development in Newton Mearns constructed to boost local start-up businesses. This has been used during the pandemic as an important testing centre for Covid Testing enabling residents to be tested locally. • Balgraystone Road – road widening, new active travel provision and widened footpaths enabling the release of land for housing development and a new railway station, creating attractive places to live with a good physical environment • Crossmill Business Park – boost local supply of business premises. These premises continue to be popular and remain at full occupation providing an important destination for local businesses. • Aurs Road Realignment creating a great place to visit. These works are fully designed and will be tendered in the Autumn of 2022 and will: <ul style="list-style-type: none"> ➢ improve connectivity between Barrhead and Newton Mearns ➢ create a new visitor destination ➢ improve and create new active travel across the authority • New station in Barrhead South – to improve connectivity and sustainability across ERC to boost transition to zero / low carbon travel. Network Rail have been appointed to provide initial designs which are due in early November 2022, the station is planned to open in early 2025. • New visitor facilities at Dams to Darnley Country Park – creating new recreational facilities at Dams to Darnley Country Park including a new base for countryside rangers • Lavern Water Restoration – improving environmental sustainability by rerouting the river to restore a healthy aquatic environment for spawning fish and creating new public realm park area <p>Securing future funding:</p> <ul style="list-style-type: none"> • Levelling Up Fund bid for £20 million for Thornliebank and Barrhead town centre regeneration • Securing delivery funds from other grant sources e.g. Sustrans, Vacant and Derelict Land Fund etc.
Customer	<ul style="list-style-type: none"> • Lavern Water Restoration and public realm £2m contract awarded • Thornliebank and Barrhead town centre regeneration - £20 million Levelling Up Fund bid • New promenade at Dams to Darnley Country Park - £20 million funding secured • Active travel fund - £5m funding secured • Extensive consultation with local communities to shape projects proposals.
Efficiency	<ul style="list-style-type: none"> • New process in place to ensure all invoices are coded correctly • New software to streamline management of funding

People	<ul style="list-style-type: none"> Hybrid working introduced for all previously office based staff Ongoing provision of IT equipment to allow effective hybrid working Various training to support staff development e.g. NEC Contracts
--------	--

Environment Department – Economic Development & Inclusive Growth 2021-22

Summary	Employability and business development targets largely exceeded despite ongoing challenges as a result of the pandemic. People, Place and Business teams continue to support local residents and young people from unemployment into vocational training, employment, self-employment through joined up support. Teams working with a wide range of internal/partners and successful delivery of the hERe campaign. Promotion and integration of inclusive growth agenda. Critical aspect of inclusive growth is ensuring that as many people as possible, including those further from the labour market and facing complex or challenging circumstances, have the opportunity to access fair and sustainable work.
Outcomes	<p><u>Strategic Outcomes - Outcome 3</u></p> <ul style="list-style-type: none"> Ongoing delivery of 12 SG Covid recovery business grant schemes with £6.1m being paid out to just over 2,240 applicants during 2021/22. This brings the total paid out in Covid grants to £25.6mn since inception of the scheme. Closer working links with ER Chamber of Commerce, 3 BIDS and Scottish Enterprise, quarterly meetings held to promote business growth and range of business programmes. Successful delivery of Place Based Investment Programme with 5 community based regeneration projects being funded worth £635,000. Ongoing delivery of Cowan Park Enterprise and Community Hub. Work EastRen team providing ongoing pre/employability support to 635 people and have helped 129 into employment. 1 business network event supported in partnership with Neilston Development Trust.
Customer	<ul style="list-style-type: none"> Work EastRen engaging with a wider range of partners to promote services including ongoing pre-employability support and accredited training to local residents and the Syrian and Ukrainian communities. Ongoing delivery of Local Action Plans and engaging with wider stakeholders to gather their views on what capital regeneration improvements can be made to their town centres/neighbourhoods. Increased outreach work in Dunterlie. Wider range of employability services to meet local need and changing socio-economic factors – health barriers and those furthest from the labour market. Partnership approach to reducing child poverty – employability, financial inclusion, income maximisation, fuel poverty support provided. No One Left Behind Programme – more joined up and person centred approach to tackling inequalities. 182 new business start-ups supported via Business Gateway ER team.
Efficiency	<ul style="list-style-type: none"> £1.4m secured in external funding to deliver People, Place and Business activity. SG No-one Left Behind 2021-22 – allocations included £107,799; £82,000 (Parental Employment Support Programme); £60,000 (PES Boost); £75,520 (Partnership Action for Continuing Employment); £554,731 (Young Person's Guarantee) for a range of employability programmes and interventions.

People	<ul style="list-style-type: none"> • Delivery of service via hybrid model. • Walk and Talk initiative set up during pandemic. • Staff have attended a wide range of training including Delivering an Inclusive Economy, Transitions towards Net Zero, HM Treasury Green Book, Bidding for UK Shared Prosperity Fund.
--------	---

Environment Department – Housing Services 2021-22

Summary	<p>Work is ongoing to replace our core housing management system, NEC Housing. This piece of work will allow for housing services to digitally develop and therefore provide a more efficient and modern service to our customers. Housing stock remains in a good condition in compliance with national standards, and with a robust investment plan to deliver capital works year on year. New build housing continues to provide much needed homes for those on the housing register. The service faces increased demand in terms of the general waiting list and homelessness applications. The general waiting list had around 2,800 households in 2018/19 and now sits at 4,768.</p>
Outcomes	<p><u>Strategic Outcomes - Outcome 3</u></p> <ul style="list-style-type: none"> • 92 new build affordable homes have been delivered in 2021/22 – bringing our total to 212 over the last 5 years, just below the set target of 225. Delays and slowing of construction have had some slowing of delivery on sites tied up with private development in last two years. There are 77 units due in early 2022/23 at Maidenhill and Balgraystone, Barrhead. • 312 properties were let in the year 2021/22, this is an increase from 2020/21 of 233 lets, due in part to the new build programme. • Just over 10,000 repairs were carried out in 2021/22. Tenants reported that the repair was fixed the first time 98% of the time. However only 70% were satisfied with the repairs service received by ERC. • There were no breaches of annual gas safety checks reported. • 96% of our homes meet the Scottish Housing Quality Standard, compared to 91% the previous year. • 96% of all ASB cases were resolved, keeping consistently good performance on par with the previous year.
Customer	<ul style="list-style-type: none"> • For all tenants, overall satisfaction with the services provided by ERC has decreased to 72.24% (84% in 2020/21). Work is taking place to understand the decrease in satisfaction, and also with staff to ensure customer satisfaction is paramount throughout the housing service. • Recovery of our customer engagement in 2021/22 has ensured more personal contact in delivery of services where possible, and a reconvening of our customer engagement and sheltered housing forums. This has also allowed us to plan and schedule a forthcoming programme of Neighbourhood Inspections, which will introduce new patch Neighbourhood Housing Officers to tenants, and to deliver a programme of local surgeries and support within local areas. • The housing service redesign with a vision to provide a stronger customer focus and accessible services continues to be implemented
Efficiency	<ul style="list-style-type: none"> • Gross rent arrears were 9.95% of the rent due for the year, compared to 9.51% in 2020/21. The cost of living pressures present an ongoing challenge to reducing this figure significantly, however focus remains on reducing rent arrears and supporting those households who are struggling to pay their bills. • 98.97% of reactive repairs were completed right first time during the reporting year. • Void rent loss measured as a percentage of total rent charged has decreased from 1.8% in 2020/21 to 1.41% in 2021/22. Work is ongoing to minimise the number of void rent loss, and the time taken to re-let a property.

	<ul style="list-style-type: none"> Emergency repairs take 2.66 hours to completion, whilst standard repairs take 8.35 days; this is slightly more than the previous year of 2.41 hours and 6.18 days respectively.
People	<ul style="list-style-type: none"> Work is ongoing with housing staff to work towards new ways of working with the housing redesign, whilst establishing a culture of strong performance management, with the customer placed at the centre of the service.

Environment Department – Change and Governance 2021-22

Summary	<p>The Change, Business Intelligence & Digital team continue to support key customer and process improvement projects across the Department, including implementation of NEC Housing Management system, the Digitization of Cemeteries Records/Management and work closely with the corporate Digital Customer Experience project team to deliver enhancements to the customer journey across the various services within the Department. The Customer Relations team continue to support services with FOI requests/complaints management and monitoring, driving down response timescales and handling multi-service and complex FOI requests/complaints.</p>
Customer	<ul style="list-style-type: none"> Supported the transfer from existing online customer processes from, Lagan and ESB Agile to Goss. Eliminated use of paper and static PDF online forms by creating digital forms and workflow for all Environment customer processes. Introduced new online registration and payment service for Chargeable Garden Waste, with 92% of payments made online (20,696 online payments).
Efficiency	<ul style="list-style-type: none"> Started utilising the PMO digital projects prioritisation matrix to assist decision-making. Introduced new ‘planning enforcement and development condition’ modules to meet IDOX Road Map targets for 21/22. This streamlines related process. Implemented WDM (Roads Asset Management System) to enable use of mobile devices in field – time-saving and eliminations of double-keying. Introduced weekly FOI and Complaints Monitoring reports to drive better management/performance.
People	<ul style="list-style-type: none"> Closer collaboration with PMO and DCE assisting with improved governance for complex digital projects. Team strengthened despite varied remits and remote working and adapting well to hybrid working with a minimum of 40% of working week in the office. Walk and talk meetings were used during the pandemic and due to their success these have continued where appropriate for ‘quality conversations’ and to meet team-building needs. Customer care and personal resilience training undertaken by majority of team. Agile training delivered to Project Managers.

Environment Department – Get to Zero 2021-22

Summary	<p>The Get to Zero team leads and coordinates the Council's endeavour to meet the national target of 'net-zero' greenhouse gas emissions by 2045. The new team, formed in 2021/22, has supported services from across the Council in development of actions to contribute to the Council's overall Get to Zero Action Plan, targeted for completion and implementation in 2022/23. Carbon reduction actions are currently underway across a variety of services and it's the GTZ team's role to support, track and report carbon emissions as per Climate Change Duties of Public Bodies: Reporting Requirements.</p>
Outcomes	<p><u>Strategic Outcomes - Outcome 3</u></p> <ul style="list-style-type: none"> • In 2021/22 an expert carbon consultant was appointed to review measurement methodologies. As such, council- controlled carbon emissions have been recalculated using a better, more accurate methodology which will provide the baseline for tracking performance against targets in future. • Emissions data takes time to compile and statutory reporting cycle is a year behind. Therefore in 2020/21 there was an 8.3% decrease in emissions but this can be attributed to decreased occupation of council and Trust buildings and decreased activity requiring travel.
Efficiency	<ul style="list-style-type: none"> • Governance has been established to guide development and implementation of GTZ actions • A climate change impact assessment tool was agreed to inform decision-making against new Council policies and investments. This will allow future decisions to be taken in knowledge of what the carbon emissions' impacts will be and how these may be reduced or off-set.
People	<ul style="list-style-type: none"> • A number of key staff have attended general carbon literacy training and sector specific training on climate change action.

Environment Department – Major Capital Projects 2021-22

Summary	During 2021-22 the Major Capital Projects team continued to provide effective support to council services including Education and Culture and Leisure services, to develop physical assets that enable services to deliver better outcomes for all our customers and residents such as new schools e.g. Neilston Learning Campus which will replace the Madras Family Centre, Neilston Primary and St Thomas' Primary Schools and new leisure facilities such as the proposed new Neilston Leisure Centre.
Outcomes	<ul style="list-style-type: none"> • Completed the post-occupation phase of the Early Years new build nurseries project (5 – Glenwood/ Crookfur/ Overlee / Busby & Eaglesham) and managed the defects period to a conclusion. • Completed the defect stage of Maidenhill Primary School to a conclusion. • Completion of the design phase of the Neilston Learning Campus, gained planning consent, tendered its construction and advance works started on site. • Developed a brief for the Neilston Leisure Centre and managed initial feasibility study to a conclusion. • Initiated development feasibility studies for Learning Estate Investment Plan 3.
Customer	<ul style="list-style-type: none"> • Completed a lessons learned exercise on the Early Years Project with a number of improvements instigated as a result. • Undertaking work on how our Net Zero goals can be incorporated effectively within new build projects to reduce carbon and energy consumption.
Efficiency	<ul style="list-style-type: none"> • Working with Property Maintenance service to introduce building information management protocols aimed at improving the efficiency of building maintenance.
People	<ul style="list-style-type: none"> • Continue to ensure the team's knowledge and training is kept up to speed particularly with technological change in terms of materials, net zero initiatives and the construction market.

Environment Department – Health and Safety 2021-22

Summary	<p>Throughout 2021/22 CHSU continued to support departments with Covid advice and guidance, completing the necessary risk assessments on their behalf so that they could continue with the requirements for service delivery. The service also continued to co-ordinate and deliver requested PPE items, organise storage and administrative requirements. Legal compliance needs were continued with fire risk assessment programme requirements met and a number of key policy updates completed from the service plan. Continued development of new digital health and safety system was maintained throughout.</p>
Customer	<ul style="list-style-type: none"> • CHSU have responded throughout the year to requests for advice on how to safely deliver services throughout the pandemic • A managers survey was conducted with 50% of managers seeking ongoing additional support in health and safety matters • Delivery of the occupational health screening service for council employees has dealt with a backlog arising from 2020/21, and ensures council employees health is being monitored so that they can continue to deliver their service safely. • Training was delivered to council services wherever possible on Microsoft Teams to assist with legislative compliance
Efficiency	<ul style="list-style-type: none"> • The health and safety management system now tracks all allocated actions automatically, reducing the service need to conduct site visits for follow up • Reporting mechanisms from the system allow accurate data to be delivered to each departments senior management team
People	<ul style="list-style-type: none"> • Team meetings are held every two weeks allowing discussion of workload and any new matters arising • Quality conversations are held on a 1:1 basis and any training/development needs arising have been sourced and provided through online platforms. • Staff are delivering the service in a hybrid/mobile model . • Staff are encouraged to effectively manage their flexi and annual leave to achieve a healthy work life balance.

Environment Department – Property and Technical Services 2021-22

Summary	Property and Technical Services continued to support and maintain the Council's 160 assets, despite material shortages and contractor delivery challenges. The Property team provides maintenance of the building to ensure they are safe and compliant, Technical Services deliver refurbishment projects and School extensions.
Outcomes	<p><u>Efficiency</u></p> <ul style="list-style-type: none"> • Corporate Asset Management Plan complete and will be reported to the Cabinet in the near future. • Co2 monitoring project completed 1,440+ monitors installed to 44 properties. • Compliance for all our buildings was maintained- Fixed wire testing, water quality sampling, PA Testing, emergency light testing, Fire alarm testing. • Property Services continued to maintain the estate well as it returned to full use across both the Education and Trust properties in particular. • Delivered £6,245,578 of a £46,071,492 budgeted capital programme across 130 different projects. 21/22 delivery impacted by Covid with many projects at feasibility, design or tender stages.
Customer	<ul style="list-style-type: none"> • St Ninian's School Extension, along with the Science Classroom alterations works completed for Education. • Assisted Housing with Reactive & Non-Reactive Maintenance by development & issuance of Maintenance Contract Strategies. • Educational establishments surveyed for ventilation requirements 3000 spaces across 26 schools identified 472 areas as potentially higher risk which require further inspection. • Summer works programme (fire doors across 4 schools, ventilation works (as required above), window replacements in 5 schools and synthetic pitch replacements in 2 schools).
Efficiency	<ul style="list-style-type: none"> • New timesheet system: enables more efficient internal billing for services. • New reporting from K2 Tribal to enable both staff and Finance staff to have live up to date information on repairs and budgets.
People	<ul style="list-style-type: none"> • Both teams transitioned to a hybrid way of working Recruitment remains a challenge and it is becoming harder to recruit suitable trained technical staff.

BLANK PAGE

EAST RENFREWSHIRE COUNCILCABINET10 November 2022CLYDE CLIMATE FOREST CONCORDAT**PURPOSE OF REPORT**

1. This report updates Cabinet on the progress of the Clyde Climate Forest project and seeks agreement for East Renfrewshire Council to sign a Clyde Climate Forest Concordat and that Cabinet endorses this.

RECOMMENDATIONS

2. It is recommended that the Cabinet:
- a) Endorses the Clyde Climate Forest Concordat; and
 - b) Notes that the Clyde Climate Forest will seek the approval for the Concordat from all Local Authorities in the Glasgow City Region (GCR).

BACKGROUND

3. In response to the climate and ecological emergencies, GCR Cabinet launched the Clyde Climate Forest (CCF) in June 2021 with a headline target of planting “18 million trees over the next decade”. The Clyde Climate Forest will enable and co-ordinate work to dramatically upscale tree planting across the GCR by 2032.

4. The Clyde Climate Forest targets are based on three ‘C’s’:

- Canopy: to increase average urban tree canopy cover to 20%;
- Connectivity: to increase the average woodland habitat network area by 20%; and
- Carbon: to increase forest and woodland cover in the Region to 20%.

5. The Glasgow City Region’s (GCR) local authorities are important partners in the delivery of the 18 million tree target which includes:

- Urban trees – 1.5 million trees to increase tree canopy cover in urban areas where there are fewest trees.
- Woodland habitats – new woods in over 200 locations to connect our habitats and create migration routes for wildlife
- New forests – doubling the current rate of woodland creation to lock up carbon and create new jobs and a renewable resource for the region.

6. Clyde Climate Forest is funded by a Woodland Trust grant of £400k and Scottish Forestry grant of £150k. A Programme Board provides oversight for the project, which is co-chaired by the Chief Executives of East Dunbartonshire and East Renfrewshire Councils. The Programme Board other members are drawn from senior representatives from Scottish

Forestry, The Woodland Trust, The Conservation Volunteers (TCV), Scottish Water and Strathclyde University.

REPORT

7. In September 2022 CCF invited the eight authorities in the Glasgow City Region to become signatories to the Clyde Climate Forest Concordat. A copy of the Concordat is attached at Appendix A. The Concordat commitments are summarised as follows:

- Actively participate in the realisation of CCF targets in the Council's area;
- Support the work of the CCF team as part of the Council's commitment to partnership working;
- Ensure the CCF is integrated into the Council's corporate policy, Local Development Plan (LDP), masterplans, and investment documents;
- Manage, protect and enhance the Council's tree resource;
- Identify council land appropriate for woodland creation to support Get To Zero
- Work with the CCF team to identify target neighbourhoods for tree planting and facilitate delivery;
- Actively participate in the CCF Canopy Working Group;
- Actively promote a cultural change in relation to tree provision and management; and
- Actively work towards achieving the globally recognised status as a "Tree City of the World" for each council.

8. The Council is already actively engaged in all of the above objectives and has been working with CCF staff since summer 2021. The Council's Strategic Planning team represent the Council on the CCF working group and with support from Neighbourhood Services are supporting development of a CCF tree-planting project in Dunterlie, Barrhead.

9. The Dunterlie postcode in Barrhead has been selected as one of the early CCF projects as canopy analysis by the CCF identified Dunterlie as having a thin canopy cover and as such, trees planted in this location should produce the greatest benefit. Dunterlie is now in the first wave of CCF tree planting projects with trees anticipated in the ground by March 2023. Details of a CCF flyer for community engagement is attached at Appendix B.

10. Independent of the CCF project but supporting the target of 18 million trees, the Council completed the Wee Woods 26 project in March 2022. Over four hundred school pupils and community volunteers planted 7600 trees in 26 micro woodlands across the council area.

11. The CCF tree planting in East Renfrewshire will contribute to the Council's drive towards becoming a net zero authority by 2045. New planting will be audited to provide estimates of the carbon sequestration potential over the lifetime of the wood.

FINANCE AND EFFICIENCY

12. CCF will fund tree planting in East Renfrewshire and provide the logistical support necessary for project delivery. Council endorsement of the Concordat will require staff input. All proposed tree planting sites will require to go through a vetting process to ensure compatibility with the Council's current and future land management operations.

CONSULTATION

13. CCF will consult any community where tree planting is proposed. The Council will play a supporting role when required.

PARTNERSHIP WORKING

14. CCF is a partnership with the eight authorities in the GCR, Forestry Scotland, TCV, The Woodland Trust and Trees for Cities. The Council has long established working relationships with all these organisations.

IMPLICATIONS OF THE PROPOSAL

15. Endorsement of the Concordat will result in some staff time supporting the CCF. Some Council land may be identified for tree planting, but tree planting will only occur where an options appraisal and stakeholder engagement identifies that trees are the Council's best option for the location. The right tree in the right place principle will apply at all times.

CONCLUSIONS

16. The Clyde Climate Forest is an extensive partnership project which will assist with the Council's Climate Change targets, the wider Regional and National Climate Change targets and will also provide positive wider ecological and wildlife benefits. Endorsement of the Concordat will put these arrangements on a formal footing.

RECOMMENDATIONS

17. It is recommended that the Cabinet:
- a) Endorses the Clyde Climate Forest Concordat; and
 - b) Notes that the Clyde Climate Forest will seek the approval for the Concordat from all Local Authorities in the Glasgow City Region (GCR).

Head of Environment (Chief Planning Officer)

Further information can be obtained from Mark Brand, Senior Strategy Officer,
mark.brand@eastrenfrewshire.gov.uk

Convener contact details

Councillor Owen O'Donnell
(Leader of the Council)

Office: 0141 577 3107
Mobile: 07435 735692

November 2022

APPENDICES:

- Appendix A: Clyde Climate Forest Concordat
- Appendix B: CCF community engagement Dunterlie flyer.

BLANK PAGE



Clyde Climate Forest
CANOPY · CONNECTIVITY · CARBON

The Clyde Climate Forest

Glasgow City Region Concordat





The Clyde Climate Forest will see 18 million trees planted across the region over the next decade as a response to the Climate and Ecological Emergencies. Glasgow City Region's (GCR) local authorities are important stakeholders in its delivery.

Objectives –

- **Urban trees** – 1.5 million trees to increase tree canopy cover in urban areas vulnerable to climate impacts
- **Woodland habitats** – new woods in over 200 locations to connect our habitats and create migration routes for wildlife
- **New forests** – doubling the current rate of woodland creation to lock up carbon and create new jobs and a renewable resource for the region.

GCR acknowledge that:

Trees, woodlands, and forests have a vital role to play in making Glasgow City Region resilient to the impacts of a changing climate, helping to achieve 'Net Zero', and repairing our damaged ecosystems;

Additional effort must be made to manage, protect and enhance our existing trees and increase the number of trees in urban and rural areas if we are to gain the climate and ecological benefits that they can afford;

We must plan to deliver the benefits and values that trees, woodlands, and forests can provide to all the region's people equally;

Delivering the change at scale required for our regional tree, woodland and forest resource can only take place over a long period with sustained resourcing;

GCR welcome:

The government's support for the Clyde Climate Forest (CCF) through its inclusion in Scotland's National Planning Framework;

The CCF concept and targets as described in the CCF brochure

The opportunity the creation of the CCF provides to deliver our economic, social and environmental aims;

The opportunity to develop and enhance our partnerships with other Local Authorities, National Agencies, NGOs and communities in delivering CCF ambitions.

The Clyde Climate Forest* commit from this date to:

Work to achieve CCF targets within each Council area and to seek additional resources and funding to facilitate their delivery;

Promote the interests and activities of each Council toward trees and their management, protection and enhancement wherever possible within the architecture of the CCF;

Ensure that CCF communications work is compatible with, and supportive of GCR communications.

*The Clyde Climate Forest here refers to the CCF staff team and the CCF Delivery Partners (namely: Scottish Forestry; Woodland Trust Scotland; TCV Scotland; Green Action Trust; Trees for Cities and Glasgow City Region).

GCR Councils commit from this date to:

Actively participate in, and promote, the realisation of CCF targets within each council area;

Support the work of the CCF team and the CCF Delivery Partners as part of the Council's commitment to partnership working;

Ensure the CCF is integrated and trees are embedded, as appropriate, into development plans, development frameworks, masterplans, design briefs along with corporate policy and investment documents;

Manage, protect and enhance the council's tree resource through robust tree canopy cover strategies and appropriate policies and practices;

Identify council owned land holdings appropriate for woodland creation as part of the council's plans to achieve 'Net Zero';

Work with the CCF team to identify 'target neighbourhoods' to increase urban canopy cover, and to identify potential tree planting sites, target available resources and facilitate delivery;

Actively participate in the CCF 'Canopy Working Group' and other CCF working groups as they arise;

Actively promote a cultural change in relation to tree provision and management and overcome perceived barriers to the planting and the retaining of appropriate trees;

Actively work toward achieving the globally recognised status as a 'Tree City of the World' for each council.

Councillor Owen O'Donnell, Leader, East Renfrewshire Council

Councillor Jim Logue, Leader, North Lanarkshire Council

Councillor Gordan Low, Leader, East Dunbartonshire Council

Councillor Iain Nicolson, Leader, Renfrewshire Council

Councillor Susan Aitken, Leader, Glasgow City Council

Councillor Joe Fagan, Leader, South Lanarkshire Council

Councillor Stephen McCabe, Leader, Inverclyde Council

Councillor Martin Rooney, Leader, West Dunbartonshire Council





Clyde Climate Forest
CANOPY • CONNECTIVITY • CARBON

The Clyde Climate Forest is
being delivered with the help of:



Scottish
Forestry
Coilltearachd
na h-Alba



Contact Us

Clyde Climate Forest
c/o TCV, Unit M1, Rosemount Workspace
141 Charles Street Glasgow G21 2QA
 @ClydeClimateFor
www.clydeclimateforest.co.uk



The Clyde Climate Forest is
a Green Network Blueprint
delivery project.

BLANK PAGE

1000 NEW URBAN TREES IN BARRHEAD HAVE YOUR SAY!



As part of the Clyde Climate Forest, Trees for Cities is working with East Renfrewshire Council to plant trees in your area!

We warmly encourage local residents to get involved by visiting our website or contacting our Urban Tree Canopy Coordinator at Allys@treesforcities.org or **07840843514**

More information can be found at www.treesforcities.org/ClydeClimateForest

WHAT IS THE CYLDE CLIMATE FOREST?

The Clyde Climate Forest is a tree planting initiative launched in June 2021 and enthusiastically endorsed by the eight leaders of the councils that comprise Glasgow City Region. With an ambition to plant 10 trees for every resident in Glasgow City Region, the project aims to see a total of 18 million trees planted in the next decade and will start with 1,000 new trees in your neighbourhood!



WHO ARE TREES FOR CITIES?

Trees for Cities is the only UK charity working nationally to improve lives by planting trees in cities. We get stuck in with local communities to cultivate lasting change in their neighbourhoods – whether it's revitalising forgotten spaces, creating healthier environments or getting people excited about growing, foraging and caring for trees.



MORE
INFO!



@TreesForCities

EAST RENFREWSHIRE COUNCILCABINET10 November 2022UPDATE TO REQUIREMENTS OF CLIMATE CHANGE REPORTING**PURPOSE OF REPORT**

1. To update Cabinet on changes to the statutory requirements of the Public Bodies Climate Change Duties Annual Reporting; provide a response to the letter received from the Cabinet Secretary for Net Zero; and agree climate change targets required for the annual report.

RECOMMENDATIONS

2. Cabinet is recommended to note the requirements set out by the Cabinet Secretary for Net Zero and the Council's ability to meet these requirements, and agree the climate change targets for direct and indirect emissions required for the annual report.

BACKGROUND

3. Each November, the council is required to submit a report to Scottish Government setting out the progress it has made in contribution to the Scottish Government's target to be carbon net zero by 2045, known as the Public Bodies Climate Change Duties Annual Reporting.

4. In 2020 the Scottish Government announced these reporting requirements were to be strengthened and expanded, with the changes to take effect in November 2022. The Cabinet Secretary, Michael Matheson MSP, has written to all Council Leaders and Chief Executives to confirm these new requirements (**Appendix A**).

5. The letter sets out that in addition to information already provided in the Public Bodies Climate Change Duties report, the Council will be required to provide information on:

- A target date for achieving zero direct emissions of greenhouse gas emissions, or such other targets that demonstrate how the council is contributing to Scotland achieving its emissions reduction targets.
- Targets for reducing indirect emissions of greenhouse gasses.
- How the council will align its spending plans and use of resources to contribute to reducing emissions and delivering its emissions reduction target.
- How the council will publish, or otherwise make available, its progress to achieving its emissions reduction targets.
- What contribution the council made to helping deliver Scotland's Climate Change Adaptation Programme.

6. This report has been prepared to provide a response to the new requirements and to highlight where further work may be required by the Council.

REPORT

7. As a result of the council's work to establish a carbon baseline, and subsequent ongoing work to prepare the forthcoming Get to Zero Action Plan (GTZAP), our ability to meet the updated statutory requirements can be split into two categories: ***on track*** and ***needs consideration***.

Requirements 'on track'

8. **New requirement** - *What contribution the body has made to helping deliver Scotland's Climate Change Adaptation Programme.* **Response:**

- ERC are active members of Glasgow City Region Climate Ready Clyde adaptation programme, and are well prepared to meet these requirements.

9. **New requirement** - *Take strong action to implement Programme for Government commitments to tackle the significant new challenge of decarbonising the £13.3bn of annual public sector procurement.* **Response:**

- The Council have included supply chain emissions in the carbon baseline and action to reduce supply chain (i.e. procurement) emissions will be a feature of the forthcoming GTZAP.

Requirements 'needing consideration'

10. **New requirement** - *Set a target date for achieving zero direct emissions of greenhouse gas emissions.* **Response:**

- Direct emissions are those from gas and water supply in the Council's own buildings, and from fuel used in the Council fleet.
- The Council has yet to officially set a target for achieving zero direct emissions (i.e. no gas heating in any building). However, the Get to Zero Ambition Statement, which was agreed by Cabinet in November 2021, stated the following: "*We will be net zero by 2045 and will set appropriate interim targets*".
- A previous August 2020 Cabinet report on climate change also stated that: "*We will be net zero by 2040 and will set appropriate interim targets*". This was endorsed by the Audit & Scrutiny Committee.
- It is proposed that Cabinet approves a target for zero direct emissions by 2045.

11. **New requirement** - *Set targets for reducing indirect emissions of greenhouse gases.* **Response:**

- Indirect emissions covers: emissions from the generation of purchased electricity; business travel, gas/electricity from social housing, waste disposal/recycling/composting, and supply chain emissions from procured goods and services.
- It is proposed that Cabinet approves a target for zero indirect emissions by 2045.

12. **New requirement** – *A target to decarbonise buildings between 2024 and 2038 for all publicly-owned buildings to meet zero emission heating requirements.* **Response:**

- This further defines the requirement for a 'Zero Direct Emissions' target (Para 10) in that it specifically requires zero-emission heating (i.e. removal of natural-gas boilers). The Council does not currently have a plan in place to achieve this,

although it will be considered in actions of the GTZAP. A separate report to Cabinet will be prepared on the implications of achieving this target, once further studies into the property estate have been completed, estimated to be Q1, 2023/24.

- This target applies to all public bodies (i.e. not just Councils) and anecdotal evidence suggests many bodies will be struggling to achieve this target.

13. **New requirement** - *How the body will publish, or otherwise make available, its progress to achieving its emissions reduction targets.* **Response:**

- In the GTZ Ambition Statement (agreed by Cabinet, November 2021), it was agreed that the GTZAP will evolve and will be reviewed and carbon reduction progress will be reported to Full Council and the Scottish Government on an annual basis. This will likely meet the requirements being set out, but this will be confirmed upon publication of the GTZAP.

14. **New requirement** - *Phase out the need for fossil fuel cars and vans in the public sector fleet by 2025 and larger vehicles no later than 2030.* **Response:**

- The challenges of meeting the requirements to decarbonise the Council fleet are beginning to be understood. A paper on fleet purchasing options for the future use of vehicles is being drafted for consideration of Cabinet. It will make recommendations, which will address this requirement.
- The replacement fleet will be more expensive than the current vehicles, which will impact on capital budgets, unless new funding is made available by the Scottish Government.

15. **New requirement** - *How will the council align its spending plans and use of resources to contribute to reducing emissions and delivering its emissions reduction targets?* **Response:**

- The Council has long-established means of aligning both revenue and capital budgets with ambitions and priorities, including the Outcome Delivery Plan (ODP), annual assessment of revenue resource pressures, and assessing future capital proposals against the Council's key objectives. This is led by Directors who propose funding requests for elected members to prioritise.
- Any external ring-fenced funding received for the delivery of GTZAP actions will be used solely for those purposes. £200,000 of the Council's own reserves has been made available in a Get to Zero Fund.
- The Council has introduced a Climate Change Impact Assessment (CCIA) process recently. This will require any proposal being made to Cabinet/Committee/Council to consider the climate change impacts. It is also taking steps to include a CCIA process into the assessment of capital projects, its procurement strategies and the allocation of grant funding (e.g. Place-based investment, Regeneration Capital Grant). These processes will highlight climate impacts but are advisory with no evidence that they will influence decision-making at this stage.
- Some topics (e.g. our estate, our fleet) are recognised as requiring significant capital and revenue investment, for which the Council does not currently have full resources in place in its long-term financial strategies. These strategies will require commentary to explain how funding shortfalls might be addressed, including the need for new funding from government or other agencies, to articulate how we are aligning our spending plans with our climate targets.

- Audit Scotland reported in March 2022, that they expect public bodies to ensure all future funding and investment decisions are based on their contribution to climate change ambitions. In considering that funding should be prioritised against climate outcomes, the Council may need to consider new assessment frameworks for infrastructure and construction projects. This would build on, but likely go further than, the Climate Change Impact Assessment process that was agreed by CMT in June 2022.

FINANCE AND EFFICIENCY

16. This report highlights that there will be significant cost implications for the Council in future in relation to carbon reduction.

17. The new requirements for Public Bodies Climate Change Duties Annual Reporting can be managed by current staffing within the Get to Zero team.

18. Whilst the Council's current financial planning processes are suitable to adapt to prioritising expenditure on climate change actions, future consideration may have to be given for new assessment frameworks for infrastructure and construction projects to help demonstrate how investment decisions contribute to climate change ambitions.

19. The Capital and Revenue Funding plans, both short-term and long-term, will be required to consider the cost implications of the forthcoming GTZAP, which the current plans have made reference to.

CONSULTATION AND PARTNERSHIP WORKING

20. The report has been reviewed by the GTZ Senior Officers' Working Group.

IMPLICATIONS OF THE PROPOSAL

21. There are no legal, IT, H&S, equality or estates issues relating directly to the report.

CONCLUSIONS

22. The Scottish Government have written to public bodies outlining updated requirement they expect to be included in the annual report the Council submits to them on climate change, which is due in November 2022.

23. These requirements have been assessed and whilst some are on track to be met, others will require further consideration if the Council is to fully achieve the expected requirements.

24. The Council is required to provide information on its targets in the annual report. It is proposed that the Council approves a target of 2045 for direct and indirect emissions. Further consideration will be given to the target for zero-emission heating in properties, with a proposal for this in Q1, 2023/24.

RECOMMENDATIONS

25. Cabinet is recommended to note the requirements set out by the Cabinet Secretary for Net Zero and the Council's ability to meet these requirements, and agree the climate change targets for direct and indirect emissions, required for the annual report.

For further information contact Phil Daws, Head of Environment (Strategic Services)
phil.daws@eastrenfrewshire.gov.uk

Convener contact details

Councillor Owen O'Donnell
(Leader of the Council)

Office: 0141 577 3107
Mobile: 07435 735692

November 2022

BLANK PAGE



T: 0300 244 4000
E: scottish.ministers@gov.scot

Council Leaders and Chief Executives

Chairs and Chief Executives of Public Bodies

University and College Chairs and Principals

Regional Transport Partnerships Chairs and Leads

May 2022

PUBLIC BODIES' LEADERSHIP ON THE GLOBAL CLIMATE EMERGENCY

2022 is a crucial year for Scotland's unique system of mandatory annual reporting by public bodies on their statutory climate change duties. This year the reporting duties that were strengthened in 2020 come into effect, which means that for the first time, in your annual climate change reports to be submitted by the end of November, public bodies are required to provide:

- where applicable, the body's target date for achieving zero direct emissions of greenhouse gases, or such other targets that demonstrate how the body is contributing to Scotland achieving its emissions reduction targets
- where applicable, targets for reducing indirect emissions of greenhouse gases
- how the body will align its spending plans and use of resources to contribute to reducing emissions and delivering its emissions reduction targets
- how the body will publish, or otherwise make available, its progress to achieving its emissions reduction targets
- where applicable, what contribution the body has made to helping deliver Scotland's Climate Change Adaptation Programme.

I am delighted that many parts of the public sector in Scotland have already set ambitious climate change targets. Many local authorities have particularly ambitious targets, NHS Scotland, Scottish Water and Colleges Scotland all aim for net zero by 2040, the Environment and Economy Leaders Group has committed to a decade of deep decarbonisation, and Creative Scotland has set a target to become a net zero organisation by 2030.

I am also delighted that last year's response rate among public bodies required to report was excellent. It is important that we continue to have the highest possible compliance with the new reporting duties this year - we need to ensure that the entire carbon footprint of the

Scottish Ministers, special advisers and the Permanent Secretary are covered by the terms of the Lobbying (Scotland) Act 2016. See www.lobbying.scot

St Andrew's House, Regent Road, Edinburgh EH1 3DG
www.gov.scot

INVESTORS IN PEOPLE[™]
We invest in people Silver



public sector is covered by targets that are consistent with public bodies' leadership role and that public services are resilient to the impacts of climate change.

In ensuring that public bodies report suitably ambitious targets by end of November, Leaders, Chairs and Chief Executives will need to bear in mind the policy context that sits alongside the strengthened legislation, as set out in the Scottish Government's new guidance co-developed with Sustainable Scotland Network (SSN): [Public Sector Leadership on the Global Climate Emergency](#), published on 29 October 2021.

The *Scottish Government and Scottish Green Party Shared Policy Programme* commits to developing and agreeing through consultation a series of phased targets for the decarbonisation of public sector buildings starting in 2024, with the most difficult buildings like hospitals being decarbonised by 2038, and for all publicly-owned buildings to meet zero emission heating requirements, with a backstop of 2038.

Programme for Government commitments include phasing out the need for fossil fuel cars and vans in the public sector fleet by 2025 and larger vehicles no later than 2030.

Public sector leaders must also take strong action to implement Programme for Government commitments to tackle the significant new challenge of decarbonising the £13.3bn of annual public sector procurement.

In terms of available support, the Scottish Green Public Sector Estate Decarbonisation Scheme provides a number of support mechanisms for heat decarbonisation and improving energy efficiency across buildings owned by the public sector in Scotland. The Scheme will distribute the £200 million of capital support pledged over the next 5-year period to aid the decarbonisation of Scotland's public sector estates. Transport Scotland is also assisting the decarbonisation of the public sector fleet.

The latest analysis shows that reported Scope 1 and Scope 2 emissions from Scotland's public bodies have reduced by almost a third in the six years since mandatory reporting began in 2015-16. NHS Scotland has reduced emissions from its buildings by 64% since 1990. I am convinced if we continue to work together to address the challenges of pace, skills and finance that we undoubtedly face in the crucial decade ahead, Scotland's public sector will continue to show strong leadership in tackling the global climate emergency.

I will be addressing the Sustainable Scotland Network Spring [Conference](#) on 25 May to emphasise the importance of public sector leadership, and public bodies' climate change reporting, to Scotland's national endeavour on climate action.

Michael Matheson

Scottish Ministers, special advisers and the Permanent Secretary are covered by the terms of the Lobbying (Scotland) Act 2016. See www.lobbying.scot

St Andrew's House, Regent Road, Edinburgh EH1 3DG
www.gov.scot

INVESTORS IN PEOPLE[™]
We invest in people Silver



EAST RENFREWSHIRE COUNCILCABINET10 November 2022RETROFIT OF DOMESTIC HOUSING**PURPOSE OF REPORT**

1. To update Cabinet on the progress to retrofit homes across Glasgow City Region to be more energy efficient and heated by low-carbon systems; and to provide comment on the future direction of funding provided for owner-occupier home energy efficiency measures.

RECOMMENDATIONS

2. Cabinet is recommended to note the progress and challenges faced in retrofitting homes across Glasgow City Region (and East Renfrewshire) and provide comment to inform further action.

BACKGROUND

3. Scotland's Climate Change Plan sets out the ambition to massively reduce emissions, particularly from heating buildings, which accounts for around 20% of Scotland's Greenhouse Gas (GHG) emissions.

4. In 2019, only 11% of homes in Scotland had low-emission heating systems. To meet the national target of net zero GHG emissions by 2045, a rapid acceleration of homes converting to zero-emission heating is needed. From the current rate of 0.1% of homes making the conversion per year it will be necessary for 5-10% of homes per year to achieve this target.

5. Zero-emission heating will involve converting properties to electrical heating (e.g. Air-Source Heat Pumps) or by converting fossil-fuel boilers to Hydrogen gas. A Hydrogen gas network is many years from being fully established so heat pumps are the more likely technology in the next decade. Heat pumps will require high levels of insulation and airtightness, and work best with solar panels to keep running costs low. The work to retrofit heat pumps and the associated upgrades to insulation and solar panels will require major renovations to domestic and non-domestic properties of all tenures.

6. Glasgow City Region (GCR) Cabinet agreed a report in October 2021, which outlined that bringing homes across the region to Energy Performance Certificate (EPC) level C and above is estimated to be in the region of £10.7 billion, with up to £600 million investment per annum required for a 15-year period. There are approx.428k properties across GCR below EPC C. In East Renfrewshire this figure is 24,000 homes, 60% of all homes.

7. Based on the findings from the study presented by consultants, Grant Thornton, to the GCR Cabinet in October 2021, it was agreed to progress on the following work streams:

- **Residents** – further research to inform communication plans and engagement with tenant and owners.
- **Finance** - how can we finance the delivery of retrofit.

- **Buildings** (Fabric and Energy) – fabric and technical solutions around insulation and ventilation, as well as clean and zero waste energy sources, including district heating solutions.
- **Supply Chain Development and Skills** – how to grow and manage the local supply chain, and train and reskill the workforce.
- **Data** - progress work to address the data sharing recommendations.

8. GCR Programme Management Office (PMO) recently reported to the Chief Executives Group on the latest progress with the retrofit programme, which is outlined in the section below.

REPORT

9. A summary of the progress against the work streams set out in the GCR Chief Executives Group report is shown below

Residents

10. To gauge levels of public awareness, the forthcoming Glasgow City Council Household Survey, engaging with 1,000 residents is being undertaken this summer with results to be published in the autumn 2022.

11. The GCR PMO is seeking opportunities with GCR authorities, including East Renfrewshire Council, to engage residents. Officers from Housing services are working with GCR PMO to co-ordinate engagement with all tenure properties but this activity is expected to be led by GCR PMO officers.

Funding

12. Home Energy Efficiency Programmes for Scotland (HEEPS) Area Based Scheme (ABS) funding is provided to all Scottish local authorities by the Scottish Government on an annual basis, totalling £64m for Scotland for 2022 - 2023. HEEPS: ABS is available to private landlords and owner-occupiers. It is not available to invest in the Council's social housing.

13. The HEEPS:ABS fund is primarily for installing solid wall and 'hard-to-treat' wall insulation. Each Council is expected to target households that meet the criteria. Enabling funding is provided to Councils to assist in developing schemes, engaging with householders and to contribute towards the cost of scaffolding. The maximum amount Councils can claim for managing the fund is 15% of works carried out for the HEEPS:ABS grant.

14. Since 2017/18 the annual aggregate allocation of funding for retrofit through HEEPS: ABS in GCR hasn't been fully spent. The breakdown for ERC is shown in Table 1.

	2017/18		2018/19		2019/20		2020/2021		2021/2022	
Council	2017/18 Core Funding Allocation	2017/18 Final Spend	2018/19 Core Funding Allocation	2018/19 Final Spend	2019/20 Core Funding Allocation	2019/20 Final Spend	2020/2021 Core Funding Allocation	2020/2021 Final Spend	2021/2022 Core Funding Allocation	2021/2022 Grant claimed
East Renfrewshire	£ 940,750	£ 173,414	£ 924,538	£ 310,716	£ 792,093	£ 514,209	£ 855,881	£ 794,984	£ 958,248	£ 815,500

Table 1

15. GCR, and indeed ERC, is not unique in Scotland in their challenges to spend the budget available to them from HEEPS: ABS. Across Scotland in 2020/21, £35.8m was spent against a budget of £55m (35% underspend). East Renfrewshire ranked 11/32 in terms of the amount of budget it spent against what was available (7% underspend) in 2021/22.

16. Housing officers, including ERC officers, have outlined to GCR PMO the challenges around fully utilising the budget available them. These issues are summarised below:

- **Very tight and restrictive timescales to respond with a full programme** of works to Scottish Government once funding is allocated.
- **A twelve month cycle of funding makes it difficult to be able to plan ahead** (proposed by GCR to be 3 yearly cycle). Local authorities are unable to put in place a strategic, planned programme of retrofit activity.
- **Inability of some local authorities to secure contractors due to the new PAS 2035 requirements.** PAS 2035, which is the industry code of practice for home energy retrofitting, is proving far more onerous for contractors, and this in turn is leading to a change in working practices. This is contributing to rising costs and contractors requiring more time to develop plans to ensure they can meet the new standards. Contractors risk losing their Trustmark accreditation if they are unable to comply, therefore more time is required to develop plans.
- The **fundamental challenge of mixed tenure housing** remains, where the inability or unwillingness of homeowners to participate results in the wider programme of investment failing to progress. In East Renfrewshire, we have seen charges to owner-occupiers increase as insulation project costs have increased and the grant does not provide full cover. This could mean charges of £4-5k for owner-occupiers, which can delay or stop projects from progressing.
- It is **a challenge to engage with Private Landlords due to funding rules.** This often leads to whole blocks missing out on the scheme. Private Landlords are only able to apply for ABS funding if they own two or fewer rental properties and only one Energy Efficiency Scheme grant contribution is permitted per owner across Scotland, thus excluding many privately rented properties.

Supply chain

17. GCR PMO will be engaging with ERC housing officers via the Housing Portfolio Group to map current retrofit contracts, supply chains and procurement plans. Experience in East Renfrewshire Housing Service projects is that costs have increased and materials are taking longer to arrive, post-Brexit.

Skills demand

18. Skills Development Scotland are working with the GCR PMO to evidence the demand for retrofit related jobs, which will form part of the Regional Economic Strategy. Experience in East Renfrewshire Housing Service projects is that labour availability has led to delays and increased costs.

19. The GCR PMO will continue to gather information and liaise with the Housing Portfolio Group. On behalf of the GCR, the Director of Economic Growth will engage with the Scottish Government, specifically to: raise the issues outlined by member authorities in relation to HEEPS: ABS funding; the need for a national communications strategy; support for contractors to meet PAS2035; and ensuring mixed tenure properties are not excluded.

20. East Renfrewshire is consulting on a Housing Strategy 2022-27 and is preparing a Get to Zero Action Plan. A Local Heat & energy Efficiency Strategy (LHEES) is required, by law, to be completed by 2023. Work on the LHEES is underway. These strategic plans will consider how all tenure (i.e. owner/occupier, private rental and social rental) homes can achieve low-emission heat and energy efficiency in the next 20 years. The Council will have a role to play in signposting private homeowners towards support, advice, expert consultancy and funding.

21. Whilst owner occupiers are 71% of properties across GCR, East Renfrewshire has 81% owner-occupiers. Overcoming the range of barriers to upscaling retrofit with owner occupiers will require a comprehensive framework of incentives and/or regulation being in place. The Scottish Government has stated that it is looking at regulation for owner occupiers but this is unlikely to be in place until after 2025.

22. 99.67% of the Council housing stock of around 3,000 properties is already achieving EPC C, which is the statutory target by 2025 for Energy Efficiency Standard for Social Housing (EESH). The EESH requirement by 2032 is for all Council houses to be EPC B. This will be much more challenging to achieve as earlier investments have already achieved many of the more affordable efficiency savings (e.g. insulation, more efficient gas boilers). The Council is undertaking survey work to understand the cost of achieving the 2032 target.

23. Housing services are assessing properties, researching options and piloting new approaches to inform the next investment strategy to achieve the 2032 target. The results from pilots are likely to be available in 2023.

FINANCE AND EFFICIENCY

24. There are no immediate cost or staff resource implications from this report.

25. Until the results of the pilots and research into achieving the 2032 target are completed in 2023, the actual cost of meeting this target is unknown. Therefore the cost of achieving the 2032 target for social housing is not currently part of Housing Capital Investment Plan.

26. The HEEPS: ABS funding is managed by Housing Services, which is funded by housing rents. Housing Services have to prioritise social housing to meet their legal and funding requirements. As HEEPS: ABS funding is aimed at private owners, this means that HEEPS: ABS funding is not able to be prioritised by Housing Services. The funding now allows for up to 20% for 'Administration and enabling' costs which will be used to fund more staff. Until 2022/23 this entitlement was 15%.

CONSULTATION AND PARTNERSHIP WORKING

27. The Council is working closely with the GCR PMO and the Housing Portfolio Group to consult with residents and engage Scottish Government to raise the business case for investment in retrofit.

IMPLICATIONS OF THE PROPOSALS

28. There are no property, legal, H&S, equalities or sustainability implications from this report.

CONCLUSIONS

29. The rate at which homes are being retrofitted to meet low-emission heating targets will need to increase rapidly in the next 10 years, in support of Scotland achieving net zero carbon emission by 2045.

30. The current pace of retrofitting homes has been slow. Private tenure homes have not utilised the budget available to them from HEEPS: ABS funding. The challenges of maximising the HEEPS: ABS funding is well understood and GCR will be engaging the Scottish Government to discuss improvements to the funding available for housing retrofit.

31. East Renfrewshire will address the challenge of retrofitting houses with GCR partners, and through the completion of a LHEES by the end of 2023. Progress with social housing has been better with the EPC C standard being achieved in 99.67% of social homes.

32. Achieving EPC B standard for social homes by 2032 will be more challenging and assessment, research and pilot studies will inform the next investment strategy in the Housing Capital Investment Plan.

RECOMMENDATIONS

33. Cabinet is recommended to note the progress and challenges faced in retrofitting homes across Glasgow City Region (and East Renfrewshire) and provide comment to inform further action.

For further information contact Phil Daws, Head of Environment (Strategic Services)
phil.daws@eastrenfrewshire.gov.uk

Convener contact details

Councillor Owen O'Donnell
(Leader of the Council)

Office: 0141 577 3107
Mobile: 07435 735692

November 2022

BLANK PAGE

EAST RENFREWSHIRE COUNCILCABINET10 November 2022UK SHARED PROSPERITY FUND 2022-2025**PURPOSE OF REPORT**

1. The purpose of this report is to inform members of the UK Shared Prosperity Fund (SPF) award from the UK Government and seek approval for schemes for the period 2022-2025.

RECOMMENDATIONS

2. It is recommended that the Cabinet:
- a) Note the financial allocation to East Renfrewshire Council for the programme period 2022-2025;
 - b) Approve the projects as outlined in appendix 1 for 2022-2025;
 - c) Delegate to the future Director of Environment to make adjustments to the proposals depending upon the detailed costs of projects being confirmed; and
 - d) Note that further reports will be submitted to the Cabinet in due course seeking approval for projects to be delivered in 2024-25.

BACKGROUND

3. The SPF will support the UK government's wider commitment to level up all parts of the UK by delivering on each of the levelling up objectives and covers four main investment priorities:

Communities and Place intervention (Core):

- Strengthening our social fabric and fostering a sense of local pride and belonging, through investment in activities that enhance physical, cultural and social ties and access to amenities, such as community infrastructure and local green space, and community-led projects.
- Building resilient, healthy and safe neighbourhoods, through investment in quality places that people want to live, work, play and learn in, through targeted improvements to the built and natural environment, including innovative approaches to crime prevention.

Supporting Local Business intervention (Core):

- Creating jobs and boosting community cohesion, through investments that build on existing industries and institutions, and range from support for starting

businesses to visible improvements to local retail, hospitality and leisure sector facilities.

- Promoting networking and collaboration, through interventions that bring together businesses and partners within and across sectors to share knowledge, expertise and resources, and stimulate innovation and growth.
- Increasing private sector investment in growth-enhancing activities, through targeted support for small and medium-sized businesses to undertake new-to-firm innovation, adopt productivity-enhancing, energy efficient and low carbon technologies and techniques, and start or grow their exports.

People and Skills intervention (Core):

- Boosting core skills and supporting adults to progress in work, by targeting adults with no or low level qualifications and skills in maths, and upskilling the working population, yielding personal and societal economic impacts.
- Reducing levels of economic inactivity through investment in bespoke intensive life and employment support tailored to local need.
- Supporting people furthest from the labour market to overcome barriers to work by providing cohesive, locally tailored support including access to basic skills.
- Supporting local areas to fund gaps in local skills provision to support people to progress in work, and supplement local adult skills provision.

Multiply:

- Will transform the lives of adults, by improving their functional numeracy skills through free personal tutoring, digital training, and flexible courses.
- More adults achieving maths qualifications / participating in numeracy courses (up to, and including Level 2/ SCQF Level 5).
- Improved labour market outcomes e.g. fewer numeracy skills gaps reported by employers, and an increase in the proportion of adults that progress into sustained employment and / or education.
- Increased adult numeracy across the population.

4. Target learners for Multiply are adults 19+ who have not previously attained a Level 2/ SCQF Level 5 or higher maths qualification. They can either be working towards a maths Level 2/ SCQF Level 5 or Functional Skills Qualification, need specific numeracy skills for their work or progression, or just want to brush up on the skills to help them get on in life and work.

FUNDING ALLOCATIONS

5. East Renfrewshire Council were awarded £2,722,202 for the 3 year programme from 2022-2025 for the Communities and Place, Supporting Local Businesses and People and Skills interventions. The SPF rules dictate the fund is split between revenue and capital expenditure on a multi-annual basis. 4% of the budget has been deducted for audit and compliance costs as per the SPF guidance.

	Revenue	Capital	Revenue	Capital
2022-23	89.60%	10.40%	£780,510	£90,595
2023-24	87.50%	12.50%	£762,217	£108,888
2024-25	82.10%	17.90%	£715,178	£155,927
			£2,257,905.00	£355,410.00
				£2,613,315.00

6. For the Multiply intervention, East Renfrewshire Council, was awarded the £568,227 over the 3 year programming period. The Council's Education Department will lead on the development and implementation of this programme.

INVESTMENT PLANS

7. The Glasgow City Region Investment Plan was submitted to the UK Government on 01 September 2022 and is expected to be approved by mid-October 2022.

8. Lead local authorities were asked to develop their investment plan in conjunction with local stakeholders. Plans will then need to be agreed by both the lead local authority and by UK government to unlock the allocations.

9. The Council's Economic Development team issued a call for project proposals to internal and external stakeholders in May 2022 and has worked with partners that could identify suitable projects. In prioritising the proposals, particular consideration was given to:

- Projects that were eligible and that would meet the objectives of the programme;
- The geographical spread of the grant across the Council area;
- The economic benefits and outcomes of each projects;
- Avoiding duplication with other local activity being delivered.

10. Using the criteria set out above, priority was given to a number of initiatives ranging in scale and content some of which would ensure "quick wins" and some that may take longer to realise their economic impact.

11. Appendix 1 of this report lists those projects that we are seeking approval for and that will be funded from the 2022-2025 grant allocation.

12. Funding across the three main core interventions of Communities and Place, Support to Local Businesses and People and Skills have been fully committed for years 2022/23 and 2023/24. Given the significant increase in funding year 2024/25 it has not been possible to identify suitable projects that would maximise the funding in that year. As such the Economic Development team will be issuing a further call for proposals in early 2023 for projects to be funded in 2024/25.

13. The team will continue to work with all stakeholders to update the project pipeline approach for future funding opportunities and continue to work with community groups to develop their ideas into eligible "shovel ready" projects.

EXPECTED ACHIEVEMENTS

14. It is expected that the SPF Programme will achieve the following over the 3 year programming period:

People & Skills

- Number of people supported to gain a qualification or complete a course – 122
- Number of people in employment, including self-employment, following support – 410

Support to Local Businesses

- Number of business receiving grants - 29
- Number of businesses receiving advice and support – 106

Communities & Place

- Support to local capital projects – 4
- Marketing campaigns and local events – 6

Multiply

- Number of people supported with numeracy support – 295

FINANCE AND EFFICIENCY

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

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

CONSULTATION AND PARTNERSHIP WORKING

17. Consultation has taken place with a range of key internal and external stakeholders to help develop local projects for the interventions of Communities and Place, Supporting Local Business; People and Skills and Multiply.

IMPLICATIONS OF THE PROPOSALS

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

CONCLUSIONS

19. The SPF programme provides an excellent opportunity to deliver further investment to key areas of East Renfrewshire and will be a catalyst for regeneration over the next 3 years.

RECOMMENDATIONS

20. It is recommended that the Cabinet:
- a) Note the financial allocation to East Renfrewshire Council for the programme period 2022-2025;
 - b) Approve the projects as outlined in appendix 1 for 2022-2025;
 - c) Delegate to the future Director of Environment to make adjustments to the proposals depending upon the detailed costs of projects being confirmed; and
 - d) Note that further reports will be submitted to the Cabinet in due course seeking approval for projects in 2024-25.

Further information can be obtained from Michael McKernan, Economic Development Manager
michael.mckernan@eastrenfrewshire.gov.uk

Convener contact details

Councillor Danny Devlin
(Convener for Housing and Maintenance Services)

Home: 0141 580 0288
Office: 0141 577 3107/8

November 2022

BLANK PAGE

UK Shared Prosperity Fund projects 2022-2025

2022/23

People & Skills

Project Applicant	Project Title	Budget	Overview of activity	Outputs/Outcomes
Work EastRen	Vocational Training	£12,000	Funding for any UKSPF vocational or sector specific short term programmes	<ul style="list-style-type: none"> • Number of people supported to gain a qualification or complete a course - 15 • Number of economically inactive people engaging with keyworker services – 10 • Number of people in employment, including self-employment, following support – 10 • Number of people engaged in job - searching following support – 15
Work EastRen	Job Brokerage/Community Benefits	£38, 572.51	Job brokerage / Community Benefits Adviser working across all employability programmes	<ul style="list-style-type: none"> • Number of people in employment, including self-employment, following support – 45 • Number of people engaged in job - searching following support – 45 • Number of people supported to sustain employment - 20
Work EastRen	Business Liaison – ERIs/Vacancies	£43,000	Business Liaison Officer and Programme including recruitment service, incentives and jobs fairs	<ul style="list-style-type: none"> • Number of people in employment, including self-employment, following support – 45 • Number of people supported to sustain employment - 20
Work EastRen	Health Conditions	£44, 553.12	Key worker support for clients with health conditions	<ul style="list-style-type: none"> • Number of economically inactive people engaging with keyworker services – 30 • Number of people in employment, including self-employment, following support – 15 • Number of people engaged in job - searching following support – 15 • Number of people in taking part in work experience programmes – 5

				<ul style="list-style-type: none"> Number of people supported to gain a qualification or complete a course - 5
Work EastRen	Client Management	£40, 675.27	Key worker support for clients (economically inactive)	<ul style="list-style-type: none"> Number of economically inactive people engaging with keyworker services– 150 Number of socially excluded people accessing support - 100 Number of people in employment, including self-employment, following support – 50 Number of people engaged in job - searching following support – 100 Number of people supported to sustain employment - 25 Number of people supported to gain a qualification or complete a course - 5
Work EastRen	Co-ordinator	£42,000	Coordination of People, Place and Business UKSPF reporting and compliance	<ul style="list-style-type: none"> As per reporting / compliance requirements set out by UK Government (TBC)
Totals		£211,675.27		

Support to Local Businesses

Project Applicant	Project Title	Budget	Overview of activity	Outputs/Outcomes
Business Growth Team	ERC Grants Programme	£45,000	Supports Local Business Growth Grant Programme, assisting businesses to adapt and thrive	Number of business receiving grants - 6
Totals		£45,000		

Communities & Place

Project Applicant	Project Title	Budget	Overview of activity	Outputs/Outcomes
Community Learning and Development, Business Operations and Partnerships, ERC	CLD Bringing Communities Together	£33,000	Recruitment of Community Capacity Building Officer to work in locality planning areas to support communities to participate in place regeneration.	<ul style="list-style-type: none"> • 50% increase in the number of community members participating in place projects. • 25% increase in community members involved in decision-making processes. • 6 new events/activities supported by CLD in targeted areas.
Include Me 2 Club	Feasibility Study	£1,300	Feasibility study to support Include Me 2 with futureproofing capital assets for Get to Zero.	<ul style="list-style-type: none"> • Improvement project arising from feasibility study.
Neighbourhood Services, ERC	Cowan Park Regeneration - Pathways	£32,984	Improvement to the pathways within Cowan Park to complement wider investments to the park including the new social enterprise hub.	<ul style="list-style-type: none"> • 1100 m2 of pathways improved - made accessible for walking and wheeling. • Visitor Numbers increased
Totals		£67,284		

Multiply

Project Applicant	Project Title	Budget	Overview of activity	Outputs/Outcomes
--------------------------	----------------------	---------------	-----------------------------	-------------------------

Adult Learning Services - Education	S42 Confidence with Numbers	£39,500	Courses designed to increase confidence with numbers for those needing the first steps towards formal qualifications.	1 bespoke course with 10 participants incorporating 1:1 support sessions (no qualifications)
Adult Learning Services - Education	S43 Numeracy for Parents	£35,000	Multiply staff will engage with parents at educational establishments to identify needs and develop learner centred courses including the 'Maths on Toast' resources.	1 bespoke course with 5 participants incorporating 1:1 support sessions (no qualifications)
Adult Learning Services - Education	S47 SQA Numeracy/Maths in the Workplace (Education)	£25,000	Programme delivered together with the local authority, Education Department, to upskill CDOs working within Early Years Centres.	Recruitment, training and planning/engagement, no delivery in year 1 due to timescales for accreditation.
Adult Learning Services - Education	S48 SQA Numeracy/Maths	£35,000	New intensive and flexible courses targeted at people without Level 5 maths. Focus will be on those with little or no qualifications.	Recruitment, training and planning/engagement, no delivery in year 1 due to timescales for accreditation.
Adult Learning Services - Education	S49 Financial Numeracy	£28,950	A range of courses and 1:1 support designed to help people manage their money, delivered in partnership, focussing on people who are in	1 bespoke course with 10 participants incorporating 1:1 support sessions (no qualifications)

			serious debt but financial literacy.	
Adult Learning Services - Education	S51 Community Numeracy Partnership	£25,959	Numeracy activities and courses developed in partnership with community organisations aimed at engaging the hardest to reach learners.	1 bespoke course with 10 participants incorporating 1:1 support sessions (no qualifications)
Totals		£189,409		

2023/24**People & Skills**

Project Applicant	Project Title	Budget	Overview of activity	Outputs/Outcomes
Work EastRen	Vocational Training	£15,000	Funding for any UKSPF vocational or sector specific short term programmes	<ul style="list-style-type: none"> • Number of people supported to gain a qualification or complete a course - 15 • Number of economically inactive people engaging with keyworker services – 10 • Number of people in employment, including self-employment, following support – 10 • Number of people engaged in job - searching following support – 15
Work EastRen	Job Brokerage/Community Benefits	£40, 501.14	Job brokerage / Community Benefits Adviser working across all employability programmes	<ul style="list-style-type: none"> • Number of people in employment, including self-employment, following support – 45 • Number of people engaged in job - searching following support – 45 • Number of people supported to sustain employment - 20
Work EastRen	Business Liaison – ERIs/Vacancies	£43,000	Business Liaison Officer and Programme including	<ul style="list-style-type: none"> • Number of people in employment, including self-employment, following support – 45

			recruitment service, incentives and jobs fairs	<ul style="list-style-type: none"> • Number of people supported to sustain employment - 20
Work EastRen	Health Conditions	£46,780.77	Key worker support for clients with health conditions	<ul style="list-style-type: none"> • Number of economically inactive people engaging with keyworker services – 30 • Number of people in employment, including self-employment, following support – 15 • Number of people engaged in job - searching following support – 15 • Number of people in taking part in work experience programmes – 5 • Number of people supported to gain a qualification or complete a course - 5
Work EastRen	Client Management	£41,801	Key worker support for clients (economically inactive)	<ul style="list-style-type: none"> • Number of economically inactive people engaging with keyworker services– 150 • Number of socially excluded people accessing support - 100 • Number of people in employment, including self-employment, following support – 50 • Number of people engaged in job - searching following support – 100 • Number of people supported to sustain employment - 25 • Number of people supported to gain a qualification or complete a course - 5
Work EastRen	Co-ordinator	£43,000	Coordination of People, Place and Business UKSPF reporting and compliance	<ul style="list-style-type: none"> • As per reporting / compliance requirements set out by UK Government (TBC)
East Renfrewshire HSCP –	Recruit Programme	£43,000	End to end employability support would be offered to a caseload of people	<ul style="list-style-type: none"> • Number of economically inactive people engaging with keyworker services– 30 • Number of socially excluded people accessing support - 100

Community Justice			with pending/previous or current convictions as identified by justice services. Support would be holistic and would link in with Housing, Money Advice, Addictions and other statutory and non-statutory services locally and nationally.	<ul style="list-style-type: none"> • Number of people in employment, including self-employment, following support – 60 • Number of people in employment, including self-employment, following support – 10 • Number of people engaged in job - searching following support – 40 • Number of people in education/training -5 • Number of people supported to gain a qualification or complete a course – 5
Scottish Association for Mental Health (SAMH)	Individual Placement and Support	£63,795	IPS supports people with severe and enduring mental health problems into employment, with people twice as likely to gain employment and sustain work for a significantly longer time compared to mainstream employability programmes.	<ul style="list-style-type: none"> • Number of economically inactive people engaging with keyworker services– 50 • Number of socially excluded people accessing support – 50 • Number of people in employment, including self-employment, following support – 20 • Number of people supported to sustain employment - 10 • Number of people engaged in job - searching following support – 50 • Number of people support to engage in life skills – 20 • Number of people supported onto a course through providing financial support - 50
West College Scotland	YES Programme	£11,920	West College Scotland will deliver a Personal and Social Development Accredited Programme in the form of the YES Programme - Your Employability Skills Programme (YES) has	<ul style="list-style-type: none"> • Number of people engaged in life skills support following interventions - 4 • Number of people in education/training - 12 • Number of people in employment, including self-employment, following support - 4 • Increased number of people with basic skills (English, maths, digital and ESOL) - 4 • Number of people engaged in job - searching following support - 12

			been developed by West College Scotland and is a personalised learning programme for individuals with multiple barriers into employment and education.	
Totals		£337,956.50		

Support to Local Businesses

Project Applicant	Project Title	Budget	Overview of activity	Outputs/Outcomes
Business Growth Team	ERC Grants Programme	£55,000	Supports Local Business Growth Grant Programme, assisting businesses to adapt and thrive	Number of businesses receiving grants - 12
Business Gateway	Greenlaw Growth	£40,000	Supporting the new business community within Greenlaw and developing partnerships between businesses and educational establishments such as UWS, Barclays Eagle Labs and LINC in order to increase angel investment opportunities and learning opportunities,	Number of businesses receiving advice and support - 38
Business Gateway	Social Enterprise Development	£15,000	Work alongside UWS and other partners to	Number of businesses receiving advice and support - 10

			grow and develop those involved in social enterprise locally	
Business Gateway	BAME	£35,000	To directly engage with the BAME community through the development of partnerships, event attendance and also a showcase event to bring all parts of the community together (Food event)	Number of businesses receiving advice and support - 5
Totals		£145,000		

Communities & Place

Project Applicant	Project Title	Budget	Overview of activity	Outputs/Results
Community Learning and Development Team, ERC	CLD Bringing Communities Together	£34,000	Recruitment of Community Capacity Building Officer to work in locality planning areas to support communities to participate in place regeneration.	<ul style="list-style-type: none"> • 50% increase in the number of community members participating in place projects. • 25% increase in community members involved in decision-making processes. • 6 new events/activities supported by CLD in targeted areas.
Communications Team, ERC	Here Place Branding	£10,000	Campaign to promote East Renfrewshire as a place to live, work, visit and invest to	<ul style="list-style-type: none"> • 1 year-long campaign. • 50% increased social media reach. • Increased traffic to East Renfrewshire website by 50%.

			support Economic growth.	<ul style="list-style-type: none"> Local press coverage achieved – ongoing.
Economic Development, ERC	Feasibility Studies	£33,000	Feasibility studies to support community and place based project development.	<ul style="list-style-type: none"> Projects arising from feasibility studies.
East Renfrewshire Chamber of Commerce	Impactful Volunteering	£1,000	Materials and marketing to support community litter picking walks.	<ul style="list-style-type: none"> 3 events and supporting campaigns to improve the local environment. 50 volunteers
Young Enterprise Scotland	YES Training Centre Improvements	£77,680	Improvements to the Rouken Glen Park Training Centre through the installation of new and essential reception area and learning spaces.	<ul style="list-style-type: none"> 2 new modular buildings to support young people to engage with enterprise. 1200 young people per year supported. 1000 local community welcomed to the Training Centre for a range of community learning and volunteer opportunities.
Totals		£155,680		

Multiply

Project Applicant	Project Title	Budget	Overview of activity	Outputs/Results
Adult Learning Services - Education	S42 Confidence with Numbers	£39,500	Courses designed to increase confidence with numbers for those needing the first steps towards formal qualifications.	2 bespoke courses with 30 participants incorporating 1:1 support sessions (no qualifications)

			Using best practice to engage new learners using a partnership approach. Personalised and intensive support, delivered through Community Learning and Development practitioners, including referrals to relevant local training, skills and specialised support related to numeracy.	
Adult Learning Services - Education	S43 Numeracy for Parents	£35,000	Multiply staff will engage with parents at educational establishments to identify needs and develop learner centred courses including the 'Maths on Toast' resources. We plan to work in partnership with Clyde College to deliver the accredited course Supporting Parents – Supporting Children –	2 bespoke courses with 20 participants incorporating 1:1 support sessions (option for accreditation - 10)

			Mathematics (SCQF Level 4).	
Adult Learning Services - Education	S47 SQA Numeracy/Maths in the Workplace (Education)	£25,000	Programme delivered together with the local authority, Education Department, to upskill CDOs working within Early Years Centres.	1 bespoke course with 15 participants incorporating 1:1 support sessions (accredited)
Adult Learning Services - Education	S48 SQA Numeracy/Maths	£35,000	New intensive and flexible courses targeted at people without Level 5 maths. Focus will be on those with little or no qualifications. We will offer a range of SQA numeracy and Maths units across levels 2, 3, 4 and 5.	2 bespoke courses with 30 participants incorporating 1:1 support sessions (accredited)
Adult Learning Services - Education	S49 Financial Numeracy	£28,950	A range of courses and 1:1 support designed to help people manage their money, delivered in partnership, focussing on people who are in serious debt but	3 bespoke courses with 20 participants incorporating 1:1 support sessions (no qualifications)

			financial literacy may also be an element built into other numeracy courses where appropriate.	
Adult Learning Services - Education	S51 Community Numeracy Partnership	£25,959	Numeracy activities and courses developed in partnership with community organisations aimed at engaging the hardest to reach learners including those not in the labour market and those who are isolated, new to the area.	2 bespoke courses with 15 participants incorporating 1:1 support sessions (no qualifications)
Totals		£189,409		

People & Skills

Project Applicant	Project Title	Budget	Overview of activity	Outputs/Results
Work EastRen	Vocational Training	£15,000	Funding for any UKSPF vocational or sector specific short term programmes	<ul style="list-style-type: none"> • Number of people supported to gain a qualification or complete a course - 15 • Number of economically inactive people engaging with keyworker services – 10 • Number of people in employment, including self-employment, following support – 10 • Number of people engaged in job - searching following support – 15
Work EastRen	Job Brokerage/Community Benefits	£42, 526.19	Job brokerage / Community Benefits Adviser working across all employability programmes	<ul style="list-style-type: none"> • Number of people in employment, including self-employment, following support – 45 • Number of people engaged in job - searching following support – 45
Work EastRen	Business Liaison – ERIs/Vacancies	£43,000	Business Liaison Officer and Programme including recruitment service, incentives and jobs fairs	<ul style="list-style-type: none"> • Number of people in employment, including self-employment, following support - 45
Work EastRen	Health Conditions	£49,119.81	Key worker support for clients with health conditions	<ul style="list-style-type: none"> • Number of economically inactive people engaging with keyworker services – 30 • Number of people in employment, including self-employment, following support – 15 • Number of people engaged in job - searching following support – 15 • Number of people in taking part in work experience programmes – 5 • Number of people supported to gain a qualification or complete a course - 5

Work EastRen	Client Management	£42,987.16	Key worker support for clients (economically inactive)	<ul style="list-style-type: none"> • Number of economically inactive people engaging with keyworker services– 150 • Number of socially excluded people accessing support - 100 • Number of people in employment, including self-employment, following support – 50 • Number of people engaged in job - searching following support – 100 • Number of people supported to sustain employment - 25 • Number of people supported to gain a qualification or complete a course - 5
Work EastRen	Co-ordinator	£44,000	Coordination of People, Place and Business UKSPF reporting and compliance	<ul style="list-style-type: none"> • As per reporting / compliance requirements set out by UK Government (TBC)
Adult Learning	Adult Education – Basic Skills	£47, 525.79	This project aims to increase the number of adults supported to access learning programmes which are designed to improve basic skills in partnership with West College Scotland	3 bespoke courses with 20 participants incorporating 1:1 support sessions (no qualifications)
East Renfrewshire HSCP – Community Justice	Recruit Programme	£44,000	End to end employability support would be offered to a caseload of people with	<ul style="list-style-type: none"> • Number of economically inactive people engaging with keyworker services– 30 • Number of socially excluded people accessing support - 100 • Number of people in employment, including self-employment, following support – 60

			<p>pending/previous or current convictions as identified by justice services. Support would be holistic and would link in with Housing, Money Advice, Addictions and other statutory and non-statutory services locally and nationally.</p>	<ul style="list-style-type: none"> • Number of people in employment, including self-employment, following support – 10 • Number of people engaged in job - searching following support – 40 • Number of people in education/training -5 • Number of people supported to gain a qualification or complete a course - 5
<p>Scottish Association for Mental Health (SAMH)</p>	<p>Individual Placement and Support</p>	<p>£67,706</p>	<p>IPS supports people with severe and enduring mental health problems into employment, with people twice as likely to gain employment and sustain work for a significantly longer time compared to mainstream employability programmes. It involves intensive individual support, a rapid job search followed by placement in paid employment, and time-unlimited in-work support for</p>	<ul style="list-style-type: none"> • Number of economically inactive people engaging with keyworker services– 50 • Number of socially excluded people accessing support – 50 • Number of people in employment, including self-employment, following support – 20 • Number of people supported to sustain employment - 10 • Number of people engaged in job - searching following support – 50 • Number of people support to engage in life skills – 20 • Number of people supported onto a course through providing financial support - 50

			both the employee and the employer.	
West College Scotland	YES Programme	£11,920	West College Scotland will deliver a Personal and Social Development Accredited Programme in the form of the YES Programme - Your Employability Skills Programme (YES) has been developed by West College Scotland and is a personalised learning programme for individuals with multiple barriers into employment and education.	<ul style="list-style-type: none"> • Number of people engaged in life skills support following interventions - 4 • Number of people in education/training - 12 • Number of people in employment, including self-employment, following support - 4 • Increased number of people with basic skills (English, maths, digital and ESOL) - 4 • Number of people engaged in job - searching following support - 12
West College Scotland	Skills Pathways	£56,279	Growth Skills Pathways will equip local unemployed people, with entry level skills and work experience, equipping them for jobs and apprenticeships across a number of vocational areas of identified need.	<ul style="list-style-type: none"> • Number of people in education or training – 12 • Number of people in employment including self-employment following support – 6 • Number of people gaining qualifications, licences and skills - 10 <p>Hospitality Chefs</p> <ul style="list-style-type: none"> • Number of people in education or training – 12 • Number of people in employment including self-employment following support – 6 • Number of people gaining qualifications, licences and skills - 10

				<p>Hospitality Front of House</p> <ul style="list-style-type: none"> • Number of people in education or training – 12 • Number of people in employment including self-employment following support – 6 • Number of people gaining qualifications, licences and skills – 10 <p>Green Skills</p> <ul style="list-style-type: none"> • Number of people in education or training – 12 • Number of people in employment including self-employment following support – 6 • Number of people gaining qualifications, licences and skills - 10
Totals		£530,397.95		

Support to Local Businesses

Project Applicant	Project Title	Budget	Overview of activity	Outputs/Results
Business Growth Team	ERC Grants Programme	£55,000	Supports Local Business Growth Grant Programme, assisting businesses to adapt and thrive	Number of businesses receiving grants = 11
Business Gateway	Greenlaw Growth	£40,000	Supporting the new business community within Greenlaw and developing partnerships between businesses and educational establishments such as UWS,	Number of businesses receiving advice and support = 38

			Barclays Eagle Labs and LINC in order to increase angel investment opportunities and learning opportunities,	
Business Gateway	Social Enterprise Development	£15,000	Work alongside UWS and other partners to grow and develop those involved in social enterprise locally	Number of businesses receiving advice and support = 10
Business Gateway	BAME	£35,000	To directly engage with the BAME community through the development of partnerships, event attendance and also a showcase event to bring all parts of the community together (Food event)	Number of businesses receiving advice and support = 5
Totals		£145,000		

Communities & Place

Project Applicant	Project Title	Budget	Overview of activity	Outputs/Results
Community Learning and Development Team	CLD Bringing Communities Together	£35,000	Recruitment of Community Capacity Building Officer to work in locality planning	<ul style="list-style-type: none"> • 50% increase in the number of community members participating in place projects. • 25% increase in community members involved in decision-making processes.

			areas to support communities to participate in place regeneration.	<ul style="list-style-type: none"> • 6 new events/activities supported by CLD in targeted areas.
All About Barrhead Business Improvement District	All About Barrhead Community Events	£16,000	Support to increase the scope of community events including the Rainbow Run, Halloween Parade and Winter Wonderland.	<ul style="list-style-type: none"> • 900 volunteer opportunities • 2500 Rainbow Run participants • 50,000 event participants • £750,000 estimated local spend.
I Love Clarkston Business Improvement District	I Love Clarkston Community Events and Community Magazine	£28,000	Support for the classic car show, annual festival and Clarkston Community Magazine.	<ul style="list-style-type: none"> • 15,000 event visitors. • £400,000 estimated local spend per event day. • 3500 magazine reach.
Communications Team, ERC	Here Place Branding	£30,000	Campaign to promote East Renfrewshire as a place to live, work, visit and invest.	<ul style="list-style-type: none"> • 1 year-long campaign. • 50% increased social media reach. • Increased traffic to East Renfrewshire website by 50%. • Local press coverage achieved – ongoing. • 1 year-long campaign to promote local heritage.
Communication Team, ERC	Restaurant Week and Marketing Support for local businesses	£40,000	Establish an annual 'Restaurant Week' in East Renfrewshire with the goal of raising the profile of local restaurants and cafes.	<ul style="list-style-type: none"> • Campaign and supporting activities to support town centre businesses across East Renfrewshire. • Increased footfall to businesses and town centres.

Annex 1

Economic Development, ERC	Carlibar Bridge Restoration	£63,000	Restoration of heritage bridge within Barrhead town centre.	<ul style="list-style-type: none"> Amount of new or improved cycleways or paths 1 bridge restored
Economic Development, ERC	Cowan Park Regeneration	£100,000	Regeneration of the assets within Cowan Park.	<ul style="list-style-type: none"> Further details on outputs and outcomes to be identified through project development
Economic Development, ERC	Feasibility Studies	£50,000	Feasibility studies to support community and place based project development.	<ul style="list-style-type: none"> Projects arising from feasibility studies.
Totals		£362,000		

Multiply

Project Applicant	Project Title	Budget	Overview of activity	Outputs/Results
Adult Learning Services - Education	S42 Confidence with Numbers	£39,500	<p>Courses designed to increase confidence with numbers for those needing the first steps towards formal qualifications. Using best practice to engage new learners using a partnership approach. Personalised and intensive support, delivered through Community Learning and</p>	2 bespoke courses with 30 participants incorporating 1:1 support sessions (no qualifications)

			Development practitioners, including referrals to relevant local training, skills and specialised support related to numeracy.	
Adult Learning Services - Education	S43 Numeracy for Parents	£35,000	Multiply staff will engage with parents at educational establishments to identify needs and develop learner centred courses including the 'Maths on Toast' resources. We plan to work in partnership with Clyde College to deliver the accredited course Supporting Parents – Supporting Children – Mathematics (SCQF Level 4).	2 bespoke courses with 30 participants incorporating 1:1 support sessions (option for accreditation - 10)
Adult Learning Services - Education	S47 SQA Numeracy/Maths in the Workplace (Education)	£25,000	Programme delivered together with the local authority, Education Department, to upskill CDOs working within	1 bespoke course with 20 participants incorporating 1:1 support sessions (accredited)

			Early Years Centres.	
Adult Learning Services - Education	S48 SQA Numeracy/Maths	£35,000	New intensive and flexible courses targeted at people without Level 5 maths. Focus will be on those with little or no qualifications. We will offer a range of SQA numeracy and Maths units across levels 2, 3, 4 and 5.	2 bespoke courses with 30 participants incorporating 1:1 support sessions (accredited)
Adult Learning Services - Education	S49 Financial Numeracy	£28,950	A range of courses and 1:1 support designed to help people manage their money, delivered in partnership, focussing on people who are in serious debt but financial literacy may also be an element built into other numeracy courses where appropriate.	3 bespoke courses with 20 participants incorporating 1:1 support sessions (no qualifications)
Adult Learning Services - Education	S51 Community Numeracy Partnership	£25,959	Numeracy activities and courses developed in partnership with	2 bespoke courses with 15 participants incorporating 1:1 support sessions (no qualifications)

			community organisations aimed at engaging the hardest to reach learners including those not in the labour market and those who are isolated, new to the area.	
Totals		£189,409		

EAST RENFREWSHIRE COUNCILCabinet10 November 2022REVIEW OF COUNCIL OFFICE ACCOMMODATION**PURPOSE OF REPORT**

1. To advise Cabinet of the proposed approach and timescale to review the Council's use of its office accommodation portfolio.

RECOMMENDATION

2. It is recommended that the Cabinet consider the issues surrounding the Council's accommodation portfolio and provide comment on the proposed approach to its review.

BACKGROUND

3. The Council has a number of properties that it uses for office accommodation. This includes Eastwood Headquarters, Barrhead Main Street, 2 Spiersbridge Way, Thornliebank Depot and St Andrew's House. Some Education Department staff also occupy a part of St John's Primary School. In addition to this the Council has a vacant property at Burnfield Avenue formerly occupied by the HSCP. A variety of back office and public facing services are delivered from these locations.

4. Covid, along with the utilisation of modern technology, has seen an acceleration of changes to traditional working practices and environments. These changes have seen staff operate from the traditional office environment, home, and a range of remote locations. Staff now have the tools to carry out their work in a location that best supports the service they deliver, as well as meeting their own needs

5. Prior to Covid the Council operated a one person to one desk ratio as has been the practice in many organisations for many years. The one person to one desk ratio left offices under-occupied as staff could be out of the office working in local communities, on annual leave or absent due to sickness. Post-covid hybrid working, has left even more desks unoccupied.

6. As such an opportunity existed to move to a reduced person-to-desk ratio or shared desk environment. The Council has been exploring the possibilities associated with such a transition and making the necessary preparations for its implementation. It has found that a move to 10 persons to 6 desk ratio would maximise use of office space. This project is called "The Way We Work".

7. It follows that there is now office space surplus to requirements. Therefore an exercise was undertaken to identify what office space or properties could either be disposed of or potentially shared with other organisations in order to share the cost. However, sharing space is proving difficult due to the need to coordinate different requirements, budgets and timescales with that of the Council.

8. As a consequence an exercise is now in progress to identify which properties could be identified as surplus to requirements and then disposed of or used differently.

9. The opportunity for the Council to operate fewer office buildings comes at a welcome time from both a financial and environmental perspective.

10. Office accommodation is expensive to maintain. In 2021/22 the cost of heating and lighting the three main offices noted at (Headquarters, Barrhead Main Street and Spiersbridge) was £213K. Given the recent fuel price increases this cost is expected to rise to £306K for 22/23 and to £457K in 23/24. This is in addition to the general running costs of the three office buildings (exclusive of energy) which was £1.002m in 2021/22.

11. Cabinet may wish to note that the recent Budget Strategy Consultation undertaken between October and December 2021 found that the public, when asked how the Council should fund resources and lessen the impact of budget pressures in the future, identified fewer properties as a key theme.

12. Furthermore, the combined CO2 emissions of the 3 office buildings was 676.5 tonnes of CO2 in 2021/2022. A reduction in buildings could mean that these emissions would be reduced. Given that the Council is targeted to meet net-zero carbon emissions by 2045, a complementary exercise is underway to assess how best to achieve this across the Council's full accommodation portfolio and what the likely costs will be.

13. The investment needed will be significant which further emphasises the need for the disposal of properties that are surplus to requirements.

REPORT

14. It was therefore necessary to determine which properties could be in scope for disposal. Thornliebank Depot and St Andrew's House are specialist properties and are considered to be out with the scope of feasibility for disposal considerations.

15. The depot is being explored separately as part of the Net Zero Carbon agenda as the Council considers the practical consequences of decarbonising especially the phasing out of petrol and diesel vehicles. The Council currently has 170 vehicles in its fleet and by 2030 all fleet vehicles will require suitable space and infrastructure for recharging.

16. St Andrew's House delivers specialist addiction services to the community and its location in Barrhead is suitable. This building will remain a key building in the Council's accommodation strategy and has recently benefitted from an upgrade to improve treatment room facilities for its clients.

17. Burnfield Avenue was previously identified as surplus to requirements and this has previously been reported to Council. Both the sale and lease of the building have been pursued in recent years but with limited success due to the lack of occupier demand in the market. As a consequence of limited demand, other options for this building are being explored including a potential location for electrical vehicle charging (EVC) point for council vehicles and/or other operational use. In terms of the Council's Accommodation Strategy, this represents an opportunity for the Council to move towards a greener transport fleet in addition to relieving pressure on the depot.

18. This leaves three buildings (Barrhead Main Street, Spiersbridge, Headquarters) under consideration. To achieve the desk ratio that is desired, one building can be disposed of as it will be surplus to requirements.

19. Spiersbridge is not owned by East Renfrewshire Council. Currently the Council leases the building with the lease expiring in February 2026. If the building is handed back to the landlord we would need to pay circa £500K in dilapidations. Under the terms of the lease the

Council has an option to purchase the building before the lease expires. In a number of scenarios purchasing it could be advantageous although it is not without risk. An options appraisal assessing the risks and benefits of purchasing the building is currently being undertaken.

Proposed Approach for Disposal Consideration

20. Consideration of which building to dispose of can be viewed from a variety of perspectives including size (staff capacity), ease of adaptability (largely determined by construction type and design), geography and carbon footprint.

21. The aim is not just to have fewer buildings; it is also desirable to have better buildings. The Council's office accommodation needs to be more modern, more accessible, more efficient and more welcoming. These factors need to be taken into account when assessing potential disposal.

22. Barrhead Main Street is suitable for retention given its size and adaptability. It also has a regeneration role as an anchor building in Barrhead. The retention of a remodelled Barrhead Council building provides an opportunity for *additional* footfall in the town of Barrhead and thus contributes to the Council's regeneration aspirations, as expressed recently in the Levelling Up Fund (LUF) bid for the town. This is because more people are likely to occupy the building than pre-Covid.

23. Investment would be required for the Barrhead building for the installation of a variety of energy efficiency measures, renovation and modernisation of the public areas. Staff welfare facilities would need to be improved and hybrid meeting technology installed reducing the need for staff travel between meetings. This would permit additional occupancy of the building and enable either Headquarters or Spiersbridge to close. It should however be noted that this amount of investment will only *contribute* towards a reduction in its carbon footprint; substantial additional investment would still be required to achieve net zero. The substantial element of carbon reduction measures will be addressed at a later stage and will not be a significant element of the proposed works at this stage.

24. The majority of existing desks and chairs would be re-used to ensure costs are kept to a minimum and the carbon footprint of the design is kept low.

25. A capital sum of £1.9M for improvement work on the Barrhead building was approved by Council as part of the capital plan in 2018. Due to Covid this work was delayed. Detailed designs for the Barrhead building are now being costed and will work will be focused on improving the capacity of the building, and improving the customer facing areas. Designs will build upon the approach successfully adopted at the Eastwood Health and Care Centre. Cabinet should note that retrofitting occupied buildings is complicated and for this reason there are currently no timescales for this work but is aimed for completion within the next twelve months.

26. This leaves two substantial buildings in Eastwood - Spiersbridge and Headquarters to be considered. However, Eastwood Headquarters is more than just office accommodation. It is also a public access building for the registration of births, marriages and deaths and is the location of the council's civic chambers including elected member accommodation. This factor is being considered as part of an options appraisal that is currently be undertaken as to which building could be disposed of.

Option1

27. Option One would be to close Headquarters and

- Move office staff into Spiersbridge and Barrhead Main Street.
- Divert registration (birth, marriage, death) services into Eastwood House or the new leisure centre or Giffnock Library or a similar location.
- Utilise Eastwood House as a civic chamber and as a location for member services.

28. Such an approach could have a number of benefits:

- Existing car parking pressure on the Eastwood site is already significant and if the existing leisure centre was replaced, future pressures would be alleviated.
- A vacant site for future opportunities would be created with the demolition of Headquarters.
- The construction type of Headquarters is such that it makes renovations financially prohibitive and therefore costs would be avoided when working towards net zero targets

29. Given the population distribution within East Renfrewshire a Civic Chamber is perhaps best located in the former Eastwood side of the authority. Eastwood House could provide an opportunity for an appropriate setting for the civic chambers and could permit the better use of a building of historic importance to the local area which is currently underutilised. The practicalities of this suggestion are being explored and there will be consultation with Councillors before any recommendations are brought back to Council.

30. The retention of Spiersbridge and its increased occupation also provides an opportunity for additional footfall in the town of Thornliebank and thus contributes to the Council's regeneration aspirations, as expressed recently in the proposed LUF bid for the town.

Option2

31. Option two would be to retain Headquarters and bring the lease of Spiersbridge to an end.

32. Such an approach could have a number of benefits:

- The Spiersbridge building is less geographically accessible for the provision of public facing services
- Headquarters already has provision for elected members and is well regarded by many as the traditional base of East Renfrewshire Council
- Eastwood House would then remain available for other uses

33. The options appraisal will be reported to Council, hopefully towards the end of the financial year, in order to permit members to take a decision. Factors to be taken into account will include capacity, ease of adaptability, ability to meet current and future service needs, cost, Get to Zero factors and the necessity of maintaining an appropriate civic chambers on the Eastwood side of the authority. Further detail on the proposed approach is covered below at paragraph 36-37.

FINANCE AND EFFICIENCY

34. There are not any financial implications associated with the proposal to review the Council's use of its accommodation portfolio as this will be undertaken with existing staffing resources. The report does highlight the associated significant revenue and capital costs associated with running the various office buildings and the need to lower their carbon footprint. More detail will be reported when the outcome of the options appraisal is presented.

CONSULTATION AND PARTNERSHIP WORKING

35. The review of office accommodation is part of the wider corporate project "The Way we Work". The options appraisal will involve comprehensive liaison with all potentially impacted services to ensure the assessment of service need is comprehensive.

36. In addition technical and financial detail will be required and this will be received from colleagues in Accountancy and Property & Technical Services. In addition Scottish Futures Trust have agreed to assist with the options appraisal. This is due to the complexity of the options appraisal.

IMPLICATIONS OF THE PROPOSALS

37. This report does not have any implications in terms of staffing, legal or equalities.

CONCLUSIONS

38. A post-Covid world and new ways of working means that the Council has a surplus of office accommodation. Furthermore the revenue costs associated with operating public buildings is increasing as a result of increasing utility charges. In addition there is a requirement for significant investment in each property in order to ensure net-zero carbon emissions. For these reasons the issue of surplus buildings needs to be addressed. A reduction in office accommodation and an investment in the remaining properties can ensure that the Council minimises unnecessary spend whilst providing modern fit-for-purpose buildings that meets the needs of our staff, elected members and communities.

RECOMMENDATION

39. It is recommended that the Cabinet consider the issues surrounding the Council's accommodation portfolio and provide comment on the proposed approach to its review.

For further information contact Phil Daws, Head of Environment (Strategic Services),
Phil.Daws@eastrenfrewshire.gov.uk

Convener contact details

Councillor Owen O'Donnell
(Leader of the Council)

Office: 0141 577 3107
Mobile: 07435 735692

November 2022

BLANK PAGE